

WBS No: 1FCB0101  
Activity ID: 1FA0100A10

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devl  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

WBS No: 1FCB0101		Title: 559 Compliance Surveillance										
Activity ID: 1FA0100A10		Description: Compliance Surveillance - Auth FY00		Cost Risk 2 Schedule Risk 1								
Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
A01A	Daily Magnahelic Surveillance	228.00	each	HC	0	85	1,829	0	0	1,829	893	2,722
A01B	RRT Cost Element 754 Premium Pay	1.00	each	HC	0	0	0	491	0	491	240	730
A01C	Daily Room Pressure Surv ST	357.00	each	HC	0	60	1,250	0	0	1,250	610	1,860
A01D	Daily Room Press Surv OT	8.00	each	HC	0	1	45	0	0	45	22	67
A03A	Monthly Face Velocity Surv	12.00	each	HC	1	8	166	0	0	166	81	247
A03B	DAILY FAN OPERABILITY ST	357.00	each	HC	0	60	1,250	0	0	1,250	610	1,860
A03C	DAILY FAN OPERABILITY OT	8.00	each	HC	0	1	45	0	0	45	22	67
A03D	SOE Cost Element 754 Premium Pay	1.00	each	HC	0	0	0	238	0	238	116	354
A03E	MONTHLY FAN TEST	12.00	each	HC	1	11	219	0	0	219	107	325
A03F	PLENUM STAGE DOP TESTING	0.00	each	HC	#Num!	0	0	0	0	0	0	0
A04A	Quarterly EGEN Availability	4.00	each	HC	8	33	778	0	0	778	380	1,158
A05A	Quarterly Criticality Alarm Surveillance	4.00	each	HC	8	31	1,091	0	0	1,091	532	1,623
A06A	Fire Detection System Operability Survs	12.00	each	VQ	1	12	249	4,930	0	5,179	121	5,300
A06B	Bimonthly Sprinkler Riser Flow Test	6.00	each	VQ	0	0	0	119	0	119	0	119
A06C	Fire Suppression System Surveillances	12.00	each	VQ	0	0	0	2,959	0	2,959	0	2,959
A06G	Fire Protection System Surv Alarms Support	12.00	each	VQ	0	0	0	3,307	0	3,307	0	3,307
A07A	CSOL Surveillance/Nuc Sfty Assess	228.00	each	HC	1	270	5,519	0	0	5,519	2,693	8,212
A08A	LCO Compensatory Measures ST	16.00	each	HC	3	51	1,040	0	0	1,040	508	1,548
A08B	LCO Compensatory Measures OT	12.00	each	HC	9	114	3,717	0	0	3,717	1,814	5,531
A09	LCO Tracking Coordinator	12.00	each	HC	32	381	10,001	0	0	10,001	4,881	14,882
A11	Annual Ductwork Surveillance	1.00	each	HC	34	34	862	0	0	862	420	1,282
Total for Activity 1FA0100A10:						1,152	28,061	12,045	0	40,105	14,049	54,154

**Line Item A01A - Daily Magnahelic Surveillance**

<b>BOE</b>		Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Daily Magnahelic Surveillance Breakdown of Historical Data: Item - Daily Magnahelic Surveillance Units - hours Unit Cost - 3.09 straight time/.10 overtime Unit Cost Adjustment factor - (2.09) straight time/+.10 overtime Revised Unit Cost - 1.0 straight time/.10 overtime Basis for adjustment - Revised to reflect actuals  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.										
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	0.34	Hours
Factors	1	hours	0.362	May 2000 Earned Value Factor					
							0.93376 [SYS 062100]	0.933760889 - Final	
	751	OVERTIME BASE & PRE.	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	0.03	Hours
Factors	0.1	hours	0.362	May 2000 Earned Value Factor					
							0.93376 [SYS 062100]	0.933760889 - Final	

**Line Item A01B - RRT Cost Element 754 Premium Pay**

<b>BOE</b>		Historical Data Source - PCS-002 Detailed Spending Variance Report Item Desc - Risk Reduction Technician Cost Element 754 Premium Pay Breakdown of Historical Data: Item - RRTs funded in Compliance Surveillance CE 754 Pay Units - dollars Unit Cost - 3674 Unit Cost Adjustment factor - (2222) Revised Unit Cost - 1452 Basis for adjustment - Revised to reflect actuals										
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**Rocky Flats Closure Project**  
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Starts In FY \*

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	754	OTHER PREMIUMS		0000	NONE	KF10H	Matl Steward Steel Workers	Linear	490.81	Dollars
	Factors	1452	dollars		0.362	May 2000 Earned Value Factor			0.93376	[SYS 062100] 0.933760889 - Final

**Line Item A01C - Daily Room Pressure Surv ST**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Daily Room Pressure Surveillance Straight time Breakdown of Historical Data: Item - Daily Room Pressure Surveillance Units - hours Unit Cost - .50 Unit Cost Adjustment factor - No change from FY98 Revised Unit Cost - Basis for adjustment -  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE		R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	0.17	Hours
	Factors	0.5	hours		0.362	May 2000 Earned Value Factor			0.93376	[SYS 062100] 0.933760889 - Final

**Line Item A01D - Daily Room Press Surv OT**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Daily Room Pressure Surveillance Overtime Breakdown of Historical Data: Item - Daily Room Pressure Surveillance Units - hours Unit Cost - .50 Unit Cost Adjustment factor - No change from FY98 Revised Unit Cost - Basis for adjustment -  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.		R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	0.17	Hours
	Factors	0.5	HOURS		0.362	May 2000 Earned Value Factor			0.93376	[SYS 062100] 0.933760889 - Final

**Line Item A03A - Monthly Face Velocity Surv**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Monthly Face Velocity Surveillance Breakdown of Historical Data: Item - Monthly Face Velocity Surv Units - hours Unit Cost - 14 Unit Cost Adjustment factor - (12) Revised Unit Cost - 2 Basis for adjustment - Revised to reflect actuals  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE		T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	0.68	Hours
	Factors	2	hours		0.362	May 2000 Earned Value Factor			0.93376	[SYS 062100] 0.933760889 - Final

**Line Item A03B - DAILY FAN OPERABILITY ST**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report									
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Item Desc - Daily Fan Operability Surveillance Straight Time  
Breakdown of Historical Data:  
Item - Daily Fan Operability Surveillance  
Units - hours  
Unit Cost - .5  
Unit Cost Adjustment factor - No change from FY98  
Revised Unit Cost -  
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	0.17	Hours
Factors	0.5	HOURS	0.362	May 2000 Earned Value Factor				

0.93376 [SYS 062100] 0.933760889 - Final

**Line Item A03C - DAILY FAN OPERABILITY OT**

BOE  
Historical Data Source - FMS-004 Labor Hour Actuals Report  
Item Desc - Daily Fan Operability Surveillance Overtime  
Breakdown of Historical Data:  
Item - Daily Fan Operability Surveillance  
Units - hours  
Unit Cost - .5  
Unit Cost Adjustment factor - No change from FY98  
Revised Unit Cost -  
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	0.17	Hours
Factors	0.5	HOURS	0.362	May 2000 Earned Value Factor				

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**Line Item A03D - SOE Cost Element 754 Premium Pay**

BOE  
Historical Data Source - PCS-002 Detailed Spending Variance Report  
Item Desc - SOE Cost Element 754 Premium Pay  
Breakdown of Historical Data:  
Item - SOEs funded in Compliance Surveillance CE 754 Premium Pay  
Units - dollars  
Unit Cost - 4622  
Unit Cost Adjustment factor - (3918)  
Revised Unit Cost - 704  
Basis for adjustment - Revised to reflect actuals

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
754	OTHER PREMIUMS	0000	NONE	KF10H	Matl Steward Steel Workers	Linear	237.97	Dollars
Factors	704	dollars	0.362	May 2000 Earned Value Factor				

0.93376 [SYS 062100] 0.933760889 - Final

**Line Item A03E - MONTHLY FAN TEST**

BOE  
Historical Data Source - FMS-004 Labor Hour Actuals Report  
Item Desc - Monthly Fan Test Surveillance  
Breakdown of Historical Data:  
Item - Monthly Fan Test  
Units - hours  
Unit Cost - 4  
Unit Cost Adjustment factor - (1.4)  
Revised Unit Cost - 2.6  
Basis for adjustment - Revised to reflect actuals

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This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	0.88	Hours
Factors		2.6	hours	0.362	May 2000 Earned Value Factor				

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**Line Item A03F - PLENUM STAGE DOP TESTING**

BOE	Historical Data source - FMS-004 Labor Hour Actuals Report/Anticipated Support Levels Item Desc - Plenum Stage DOP Testing Breakdown of Historical Data: Item - Plenum Stage DOP Testing Units - hours Unit Cost - 165.39 Unit Cost Adjustment factor - For FY00 this test has been deleted - it is required every 18 months. It will remain in the scope for FY01. Revised Unit Cost - Basis for adjustment -  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	SF01S	SSOC Material Stewardship/Measurements	Linear	6.35	Hours
Factors		6.8	HOURS						

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750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	97.66	Hours
Factors	104.587 HOURS							

0.93376 [SYS 062100] 0.933760889 - Final

**Line Item A04A - Quarterly EGEN Availability**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Monthly EGEN Availability Breakdown of Historical Data: Item - Monthly EGEN Availability Units - hours Unit Cost - 0 straight time/21 overtime Unit Cost Adjustment factor - +13.2 straight time/+5.9 overtime Revised Unit Cost - 13.2 straight time/26.9 overtime Basis for adjustment - Revised to reflect actuals  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L090	GENERAL LABORER	KF10H	Matl Steward Steel Workers	Linear	1.49	Hours
Factors		4.4	hours	0.362	May 2000 Earned Value Factor				

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750	STRAIGHT TIME BASE		R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	2.97	Hours
Factors	8.8	hours	0.362	May 2000 Earned Value Factor					

0.93376 [SYS 062100] 0.933760889 - Final

751	OVERTIME BASE & PRE.	L090	GENERAL LABORER	KF10H	Matl Steward Steel Workers	Linear	0.68	Hours
Factors	2	hour	0.362	May 2000 Earned Value Factor				

0.93376 [SYS 062100] 0.933760889 - Final

751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	3.04	Hours
Factors	9	hours	0.362	May 2000 Earned Value Factor				

0.93376 [SYS 062100] 0.933760889 - Final

**Line Item A05A - Quarterly Criticality Alarm Surveillance**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Monthly/Quarterly Criticality Alarm Surveillance Breakdown of Historical Data: Item - Monthly/Quarterly Crit Alarm Surveillance Units - hours								
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Unit Cost - 16  
Unit Cost Adjustment factor - +6.7  
Revised Unit Cost - 22.7  
Basis for adjustment - Revised to reflect actuals

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	T070	MAINT. TECHS. (INSTRUMENT TEC	KF10H	Matl Steward Steel Workers	Linear	7.67	Hours
Factors	22.7	hours	0.362	May 2000 Earned Value Factor					

0.93376 [SYS 062100] 0.933760889 - Final

**Line Item A06A - Fire Detection System Operability Survs**

BOE	Vendor Name - Dyncorp of Colorado, Fire Prevention, Fire Systems Services Division									
	Vendor Quote - 5/20/98									
	Quote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750									
	Item being quoted - Fire Systems Services performance of Fire Detection System Operability Surveillances									
	Other Info -									
	Availability - Readily Available									
	Resources for labor hours (support by RCTs and Lab Techs) were based on historical actuals									
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	1.01	Hours
Factors	3	hours	0.362	May 2000 Earned Value Factor					

0.93376 [SYS 062100] 0.933760889 - Final

A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	410.82	Dollars
Factors	1215.37	dollars	0.362	May 2000 Earned Value Factor				

0.93376 [SYS 062100] 0.933760889 - Final

**Line Item A06B - Bimonthly Sprinkler Riser Flow Test**

BOE	Vendor Name - Dyncorp of Colorado, Fire Prevention, Fire Systems Services Division									
	Vendor Quote - 5/20/98									
	Quote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750									
	Item being quoted - Fire Systems Services performance of Bi-Monthly Sprinkler Riser Flow Surveillance									
	Other Info -									
	Availability - Readily Available									
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	19.88	Dollars
Factors	58.8	dollars	0.362	May 2000 Earned Value Factor					

0.93376 [SYS 062100] 0.933760889 - Final

**Line Item A06C - Fire Suppression System Surveillances**

BOE	Vendor Name - Dyncorp of Colorado, Fire Prevention, Fire Systems Services Division									
	Vendor Quote - 5/20/98									
	Quote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750									
	Item being quoted - Fire Systems Services performance of Fire Suppression System Surveillances									
	Other Info -									
	Availability - Readily Available									
	FY98 Line Items A06C, A06D, A06E, and A06F have been combined into this one line item.									
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	246.62	Dollars
Factors	729.59	dollars	0.362	May 2000 Earned Value Factor					

0.93376 [SYS 062100] 0.933760889 - Final

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**Line Item A06G - Fire Protection System Surv Alarms Support**

BOE	Vendor Name - Dyncorp of Colorado, Fire Prevention, Fire Systems Services Division Vendor Quote - 5/20/98 Quote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750 Item being quoted - Fire Systems Services support for surveillances performed by ARCIE Techs Other Info - Availability - Readily Available					
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.					

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	275.61	Dollars
Factors 815.35 dollars 0.362 May 2000 Earned Value Factor									
							0.93376	[SYS 062100]	0.933760889 - Final

**Line Item A07A - CSOL Surveillance/Nuc Sfty Assess**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Periodic CSOL Surveillance/Monthly Nuclear Safety Assessment Breakdown of Historical Data: Item - CSOL Surveillance/Nuclear Safety Assessment Units - hours Unit Cost - 1 Unit Cost Adjustment factor - +2.4 Revised Unit Cost - 3.5 Basis for adjustment - Revised to reflect actuals					
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.					

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	1.18	Hours
Factors 3.5 hours 0.362 May 2000 Earned Value Factor									
							0.93376	[SYS 062100]	0.933760889 - Final

**Line Item A08A - LCO Compensatory Measures ST**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Item Desc - LCO Compensatory Measures Straight Time Breakdown of Historical Data: Item - LCO Comp Msrs Straight Time Units - hours Unit Cost - 3 Unit Cost Adjustment factor - +6.4 Revised Unit Cost - 9.4 Basis for adjustment - Revised to reflect actuals					
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.					

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	3.18	Hours
Factors 9.4 hours 0.362 May 2000 Earned Value Factor									
							0.93376	[SYS 062100]	0.933760889 - Final

**Line Item A08B - LCO Compensatory Measures OT**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Item Desc - LCO Compensatory Measures Overtime Breakdown of Historical Data: Item - LCO Comp Msrs Overtime Units - hours Unit Cost - 1 Unit Cost Adjustment factor - +35.6 Revised Unit Cost - 36.6 Basis for adjustment - Revised to reflect actuals					
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.					

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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	9.46	Hours
	Factors	28	hours	0.362	May 2000 Earned Value Factor				

0.93376 [SYS 062100] 0.933760889 - Final

**Line Item A09 - LCO Tracking Coordinator**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - LCO Tracking Coordinator Breakdown of Historical Data: Item - LCO Tracking Coordinator Units - hours Unit Cost - 98.6 Unit Cost Adjustment factor - (4.6) Revised Unit Cost - 94 Basis for adjustment - Revised to reflect actuals  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	31.77	Hours
	Factors	94	hours	0.362	May 2000 Earned Value Factor				

0.93376 [SYS 062100] 0.933760889 - Final

**Line Item A11 - Annual Ductwork Surveillance**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Annual Ductwork Surveillance Breakdown of Historical Data: Item - Annual Ductwork Surveillance Units - hours Unit Cost - 960 Unit Cost Adjustment factor - No change from FY98 Revised Unit Cost - Basis for adjustment -  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE		P140	SAFEGUARDS AND OTHER SECURI	SF01S	SSOC Material Stewardship/Measurements	Linear	33.80	Hours
	Factors	100	hours	0.362	May 2000 Earned Value Factor					

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FA0100E10 Description: Compliance Surveillance - Environ FY00

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
E01	RCRA Inspections	52.00	wk	HC	3	176	3,596	0	0	3,596	1,755	5,351
Total for Activity 1FA0100E10:						176	3,596	0	0	3,596	1,755	5,351

**Line Item E01 - RCRA Inspections**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Item Desc - RCRA Inspections Breakdown of Historical Data: Item - RCRA Inspections Units - hours Unit Cost - 13 Unit Cost Adjustment factor - +13.5 Revised Unit Cost - 26.5 Basis for adjustment - Revised to reflect actuals  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	3.38	Hours
Factors	10	hours	0.362	May 2000	Earned Value Factor			

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Activity ID: 1FA0100M10 Description: Compliance Surveillance - Other FY00

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
M01A	Fire Prot Non-LCO Surveillances	12.00	each	VQ	0	0	0	1,575	0	1,575	0	1,575
M02	Fire Inspections	12.00	each	HC	1	9	215	0	0	215	105	320
M03	SAAM/CAM Surveillance	104.00	each	HC	0	0	0	2,454	0	2,454	0	2,454
M07	Eyewash/Safety Shower	12.00	each	HC	3	41	767	0	0	767	374	1,141
M08	Safety Housekeeping	12.00	each	HC	7	90	1,942	0	0	1,942	948	2,890
M10A	Bi-monthly SNM Inventory	6.00	each	HC	18	110	2,241	0	0	2,241	1,093	3,334
M10B	Annual Operations Assessment	1.00	each	HC	0	0	0	8,451	0	8,451	0	8,451
M15	BEST Cabinet/SCBA Inspection	12.00	ea	HC	4	49	996	0	0	996	486	1,482
M16	Flammable Gas Inventory	4.00	each	HC	2	8	166	0	0	166	81	247
Total for Activity 1FA0100M10:						305	6,326	12,480	0	18,806	3,087	21,893

**Line Item M01A - Fire Prot Non-LCO Surveillances**

**BOE**

Vendor Name - DynCorp of Colorado, Fire Prevention, Fire Systems Services Division  
Vendor Quote - 5/20/98  
Quote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750  
Item being quoted - Fire Systems Services performance of Non-LCO Surveillances  
Other Info -  
Availability - Readily Available

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	131.27	Dollars
Factors	388.35	DOLLARS	0.362	May 2000	Earned Value Factor			

0.93376 [SYS 062100] 0.933760889 - Final

**Line Item M02 - Fire Inspections**

**BOE**

Historical Data Source - FMS-004 Labor Hour Actuals Report  
Item Desc - Fire Inspections  
Breakdown of Historical Data:  
Item - Fire Inspections  
Units - hours  
Unit Cost - 2 straight time/overtime  
Unit Cost Adjustment factor - (.50) straight time/+.66 overtime  
Revised Unit Cost - 1.5 straight time/.66 overtime  
Basis for adjustment - Revised to reflect actuals

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	0.51	Hours
Factors	1.5	hours	0.362	May 2000	Earned Value Factor			

0.93376 [SYS 062100] 0.933760889 - Final

751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	0.22	Hours
Factors	0.66	hours	0.362	May 2000	Earned Value Factor			

0.93376 [SYS 062100] 0.933760889 - Final

**Line Item M03 - SAAM/CAM Surveillance**

**BOE**

Historical Data Source - FMS-004 Labor Hour Actuals Report  
Item Desc - SAAM Surveillance  
Breakdown of Historical Data:  
Item - SAAM Surveillance  
Units - hours  
Unit Cost - 1.2 straight time/.2 overtime



WBS No: 1FCB0101  
Activity ID: 1FA0100M10

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
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Baseline\_Devel  
1FCB  
\*

Starts In FY \*

Unit Cost Adjustment factor - +1.3 straight time/(.1) overtime  
Revised Unit Cost - 2.5 straight time/.1 overtime  
Basis for adjustment - Revised to reflect actuals

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	23.60	Dollars
	Factors	70	Alpha Group Support 1 hour	0.361	May 2000 Earned Value Factor				

0.93376 [SYS 062100] 0.933760889 - Final

**Line Item M07 - Eyewash/Safety Shower**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Eyewash/Safety Shower Inspection Breakdown of Historical Data: Item - Eyewash/Safety Shower Inspection Units - hours Unit Cost - 4 straight time/0 overtime Unit Cost Adjustment factor - (2) straight time/+2 overtime Revised Unit Cost - 2 straight time/2 overtime Basis for adjustment - Revised to reflect actuals  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	2.70	Hours
	Factors	8	hours	0.362	May 2000 Earned Value Factor				

0.93376 [SYS 062100] 0.933760889 - Final

751	OVERTIME BASE & PRE.	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	0.68	Hours
Factors	2	hours	0.362	May 2000 Earned Value Factor				

0.93376 [SYS 062100] 0.933760889 - Final

**Line Item M08 - Safety Housekeeping**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Safety/Housekeeping Inspections Breakdown of Historical Data: Item - Safety/Housekeeping Inspections Units - hours Unit Cost - 16.3 straight time/0 overtime Unit Cost Adjustment factor - +3.8 straight time/+2 overtime Revised Unit Cost - 20.1 straight time/2 overtime Basis for adjustment - Revised to reflect actuals  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units	
	750	STRAIGHT TIME BASE		R070	WASTE TREATMENT OPERATOR A		KF10H	Matl Steward Steel Workers	Linear	2.13	Hours
	Factors	6.3	hours	0.362	May 2000 Earned Value Factor						

0.93376 [SYS 062100] 0.933760889 - Final

750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	4.66	Hours
Factors	13.8	hours	0.362	May 2000 Earned Value Factor				

0.93376 [SYS 062100] 0.933760889 - Final

751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	0.34	Hours
Factors	1	hours	0.362	May 2000 Earned Value Factor				

0.93376 [SYS 062100] 0.933760889 - Final

751	OVERTIME BASE & PRE.	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	0.34	Hours
Factors	1	hours	0.362	May 2000 Earned Value Factor				

0.93376 [SYS 062100] 0.933760889 - Final

**Line Item M10A - Bi-monthly SNM Inventory**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report									
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WBS No: 1FCB0101  
Activity ID: 1FA0100M10

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter

Baseline\_Devel  
1FCB  
\*

Starts In FY \*

Item Desc - Bi-Monthly SNM Inventory  
Breakdown of Historical Data:  
Item - SNM Inventory  
Units - hours  
Unit Cost - 9  
Unit Cost Adjustment factor - +1  
Revised Unit Cost - 10  
Basis for adjustment - Revised to reflect actuals/anticipated support levels

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear		18.25	Hours
Factors	54	hours	0.362	May 2000 Earned Value Factor					

0.93376 [SYS 062100] 0.933760889 - Final

**Line Item M10B - Annual Operations Assessment**

BOE	Historical Data Source - Other Direct Costs Actuals Report Item Desc - Annual Operations Assessment Breakdown of Historical Data: Item - Operations Assessment Units - dollars Unit Cost - 98,800 Unit Cost Adjustment factor - No change from FY98 Revised Unit Cost - Basis for adjustment -  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources		Cost Element		Skill		Department	Curve	Quantity	Units
A52	TENERA	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear		4,495.69	Dollars
Factors	13300	dollars	0.362	May 2000 Earned Value Factor					
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear		3,954.85	Dollars
Factors	11700	dollars	0.362	May 2000 Earned Value Factor					

0.93376 [SYS 062100] 0.933760889 - Final

0.93376 [SYS 062100] 0.933760889 - Final

**Line Item M15 - BEST Cabinet/SCBA Inspection**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - BEST Cabinet/SCBA Inspection Breakdown of Historical Data: Item - BEST Cabinet/SCBA Inspection Units - hours Unit Cost - 7 Unit Cost Adjustment factor - +23.6 Revised Unit Cost - 30.6 Basis for adjustment - Revised to reflect actuals  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources		Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear		4.06	Hours
Factors	12	Hours/ea monthly	0.362	May 2000 Earned Value Factor					

0.93376 [SYS 062100] 0.933760889 - Final

**Line Item M16 - Flammable Gas Inventory**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Flammable Gas Inventory Breakdown of Historical Data: Item - Flammable Gas Inventory Units - hours Unit Cost - 6 Unit Cost Adjustment factor - No change from FY98								
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WBS No: 1FCB0101  
Activity ID: 1FA0100M10

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devl  
WBS Filter 1FCB  
Activity Filter \*

Starts In FY \*

Revised Unit Cost -  
Basis for adjustment -  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matt Steward Steel Workers	Linear	2.03
Factors	6	hours	0.362	May 2000 Earned Value Factor			Hours

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FA0101A00 Description: Compliance Surveillance - Auth FY01

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
A01A	Daily Magnahelic Surveillance	228.00	each		1	205	4,422	0	0	4,422	2,109	6,532
A01B	RRT Cost Element 754 Premium Pay	1.00	each		0	0	0	1,187	0	1,187	566	1,753
A01C	Daily Room Pressure Surv ST	357.00	each		0	146	3,023	0	0	3,023	1,442	4,465
A01D	Daily Room Press Surv OT	8.00	each		0	3	108	0	0	108	52	160
A03A	Monthly Face Velocity Surv	12.00	each		2	20	401	0	0	401	191	593
A03B	DAILY FAN OPERABILITY ST	357.00	each		0	146	3,023	0	0	3,023	1,442	4,465
A03C	DAILY FAN OPERABILITY OT	8.00	each		0	3	108	0	0	108	52	160
A03D	SOE Cost Element 754 Premium Pay	1.00	each		0	0	0	575	0	575	274	850
A03E	MONTHLY FAN TEST	12.00	each		2	25	528	0	0	528	252	780
A03F	PLENUM STAGE DOP TESTING	1.00	each		91	91	1,890	0	0	1,890	902	2,792
A04A	Quarterly EGEN Availability	4.00	each		20	79	1,881	0	0	1,881	897	2,779
A05A	Quarterly Criticality Alarm Surveillance	4.00	each		19	74	2,637	0	0	2,637	1,258	3,895
A06A	Fire Detection System Operability Survs	12.00	each		2	29	602	11,919	0	12,521	287	12,809
A06B	Bimonthly Sprinkler Riser Flow Test	6.00	each		0	0	0	288	0	288	0	288
A06C	Fire Suppression System Surveillances	12.00	each		0	0	0	5,724	0	5,724	0	5,724
A06G	Fire Protection System Surv Alarms Support	12.00	each		0	0	0	7,996	0	7,996	0	7,996
A07A	CSOL Surveillance/Nuc Sfty Assess	24.00	each		3	69	1,405	0	0	1,405	670	2,075
A08A	LCO Compensatory Measures ST	16.00	each		8	123	2,515	0	0	2,515	1,200	3,714
A08B	LCO Compensatory Measures OT	12.00	each		30	359	11,748	0	0	11,748	5,604	17,352
A09	LCO Tracking Coordinator	12.00	each		77	922	24,181	0	0	24,181	11,534	35,715
A11	Annual Ductwork Surveillance	1.00	each		82	82	2,083	0	0	2,083	994	3,077
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	6,254	6,254	0	6,254
Total for Activity 1FA0101A00:						2,376	60,557	27,690	6,254	94,502	29,726	124,229

**Line Item A01A - Daily Magnahelic Surveillance**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Daily Magnahelic Surveillance Breakdown of Historical Data: Item - Daily Magnahelic Surveillance Units - hours Unit Cost - 3.09 straight time/.10 overtime Unit Cost Adjustment factor - (2.09) straight time/+.10 overtime Revised Unit Cost - 1.0 straight time/.10 overtime Basis for adjustment - Revised to reflect actuals Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matt Steward Steel Workers	Linear	0.82
Factors	1	hours					Hours

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCB0101  
Activity ID: 1FA0101A00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*  
Starts In FY \*

751	OVERTIME BASE & PRE.	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	0.08	Hours
Factors	0.1	hours						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A01B - RRT Cost Element 754 Premium Pay**

BOE	Historical Data Source - PCS-002 Detailed Spending Variance Report Item Desc - Risk Reduction Technician Cost Element 754 Premium Pay Breakdown of Historical Data: Item - RRTs funded in Compliance Surveillance CE 754 Pay Units - dollars Unit Cost - 3674 Unit Cost Adjustment factor - (2222) Revised Unit Cost - 1452 Basis for adjustment - Revised to reflect actuals Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
754	OTHER PREMIUMS	0000 NONE	KF10H Matl Steward Steel Workers	Linear	1,186.68	Dollars
Factors	1452	dollars				

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A01C - Daily Room Pressure Surv ST**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Daily Room Pressure Surveillance Straight time Breakdown of Historical Data: Item - Daily Room Pressure Surveillance Units - hours Unit Cost - .50 Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	R070 WASTE TREATMENT OPERATOR A	KF10H Matl Steward Steel Workers	Linear	0.41	Hours
Factors	0.5	hours				

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A01D - Daily Room Press Surv OT**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Daily Room Pressure Surveillance Overtime Breakdown of Historical Data: Item - Daily Room Pressure Surveillance Units - hours Unit Cost - .50 Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
751	OVERTIME BASE & PRE.	R070 WASTE TREATMENT OPERATOR A	KF10H Matl Steward Steel Workers	Linear	0.41	Hours
Factors	0.5	HOURS				

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A03A - Monthly Face Velocity Surv**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report							
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WBS No: 1FCB0101  
Activity ID: 1FA0101A00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter

Baseline\_Devel  
1FCB  
\*

Starts In FY \*

Item Desc - Monthly Face Velocity Surveillance  
Breakdown of Historical Data:  
Item - Monthly Face Velocity Surv  
Units - hours  
Unit Cost - 14  
Unit Cost Adjustment factor - (12)  
Revised Unit Cost - 2  
Basis for adjustment - Revised to reflect actuals  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
		750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	1.63	Hours
		Factors	2	hours						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A03B - DAILY FAN OPERABILITY ST**

BOE		Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Daily Fan Operability Surveillance Straight Time Breakdown of Historical Data: Item - Daily Fan Operability Surveillance Units - hours Unit Cost - .5 Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources		Cost Element		Skill		Department		Curve	Quantity	Units
		750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	0.41	Hours
		Factors	0.5	HOURS						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A03C - DAILY FAN OPERABILITY OT**

BOE		Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Daily Fan Operability Surveillance Overtime Breakdown of Historical Data: Item - Daily Fan Operability Surveillance Units - hours Unit Cost - .5 Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources		Cost Element		Skill		Department		Curve	Quantity	Units
		751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	0.41	Hours
		Factors	0.5	HOURS						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A03D - SOE Cost Element 754 Premium Pay**

BOE		Historical Data Source - PCS-002 Detailed Spending Variance Report Item Desc - SOE Cost Element 754 Premium Pay Breakdown of Historical Data: Item - SOEs funded in Compliance Surveillance CE 754 Premium Pay Units - dollars Unit Cost - 4622 Unit Cost Adjustment factor - (3918)								
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WBS No: 1FCB0101  
Activity ID: 1FA0101A00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
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Starts In FY \*

Revised Unit Cost - 704  
Basis for adjustment - Revised to reflect actuals  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources							
Cost Element		Skill		Department		Curve	Quantity Units
754	OTHER PREMIUMS	0000	NONE	KF10H	Matl Steward Steel Workers	Linear	575.36Dollars
Factors 704 dollars							

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A03E - MONTHLY FAN TEST**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Monthly Fan Test Surveillance Breakdown of Historical Data: Item - Monthly Fan Test Units - hours Unit Cost - 4 Unit Cost Adjustment factor - (1.4) Revised Unit Cost - 2.6 Basis for adjustment - Revised to reflect actuals Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						

Resources							
Cost Element		Skill		Department		Curve	Quantity Units
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	2.12Hours
Factors 2.6 hours							

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A03F - PLENUM STAGE DOP TESTING**

BOE	Historical Data ource - FMS-004 Labor Hour Actuals Report/Anticipated Support Levels Item Desc - Plenum Stage DOP Testing Breakdown of Historical Data: Item - Plenum Stage DOP Testing Units - hours Unit Cost - 165.39 Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						

Resources							
Cost Element		Skill		Department		Curve	Quantity Units
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	SF01S	SSOC Material Stewardship/Measurements	Linear	5.56Hours
Factors 6.8 HOURS							

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	85.48Hours
Factors 104.587 HOURS							

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A04A - Quarterly EGEN Availability**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Monthly EGEN Availability Breakdown of Historical Data: Item - Monthly EGEN Availability Units - hours Unit Cost - 0 straight time/21 overtime Unit Cost Adjustment factor - +13.2 straight time/+5.9 overtime						

WBS No: 1FCB0101  
Activity ID: 1FA0101A00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter

Baseline\_Devel  
1FCB  
\*

Starts In FY \*

Revised Unit Cost - 13.2 straight time/26.9 overtime  
Basis for adjustment - Revised to reflect actuals  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	L090	GENERAL LABORER	KF10H	Matl Steward Steel Workers	Linear	3.60	Hours

Factors 4.4 hours

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	7.19	Hours
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Factors 8.8 hours

0.81727 [SYS 060100] .9285 - Target Adj

751	OVERTIME BASE & PRE.	L090	GENERAL LABORER	KF10H	Matl Steward Steel Workers	Linear	1.63	Hours
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Factors 2 hour

0.81727 [SYS 060100] .9285 - Target Adj

751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	7.36	Hours
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Factors 9 hours

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A05A - Quarterly Criticality Alarm Surveillance**

**BOE**

Historical Data Source - FMS-004 Labor Hour Actuals Report  
Item Desc - Monthly/Quarterly Criticality Alarm Surveillance  
Breakdown of Historical Data:  
Item - Monthly/Quarterly Crit Alarm Surveillance  
Units - hours  
Unit Cost - 16  
Unit Cost Adjustment factor - +6.7  
Revised Unit Cost - 22.7  
Basis for adjustment - Revised to reflect actuals  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
751	OVERTIME BASE & PRE.	T070	MAINT. TECHS. (INSTRUMENT TEC	KF10H	Matl Steward Steel Workers	Linear	18.55	Hours

Factors 22.7 hours

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A06A - Fire Detection System Operability Survs**

**BOE**

Vendor Name - Dyncorp of Colorado, Fire Prevention, Fire Systems Services Division  
Vendor Quote - 5/20/98  
Quote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750  
Item being quoted - Fire Systems Services performance of Fire Detection System Operability Surveillances  
Other Info -  
Availability - Readily Available  
  
Resources for labor hours (support by Lab Techs) were based on historical actuals  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
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WBS No: 1FCB0101  
Activity ID: 1FA0101A00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devl  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	2.45	Hours
Factors	3	hours						

A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	993.29	Dollars
Factors	1215.37	dollars						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A06B - Bimonthly Sprinkler Riser Flow Test**

BOE	Vendor Name - Dyncorp of Colorado, Fire Prevention, Fire Systems Services Division Vendor Quote - 5/20/98 Quote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750 Item being quoted - Fire Systems Services performance of Bi-Monthly Sprinkler Riser Flow Surveillance Other Info - Availability - Readily Available Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	48.06	Dollars
	Factors	58.8	dollars						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A06C - Fire Suppression System Surveillances**

BOE	Vendor Name - Dyncorp of Colorado, Fire Prevention, Fire Systems Services Division Vendor Quote - 5/20/98 Quote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750 Item being quoted - Fire Systems Services performance of Fire Suppression System Surveillances Other Info - Availability - Readily Available  FY98 Line Items A06C, A06D, A06E, and A06F have been combined into this one line item. Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	477.02	Dollars
	Factors	729.59 dollars	0.8	Reduced Requirements					

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A06G - Fire Protection System Surv Alarms Support**

BOE	Vendor Name - Dyncorp of Colorado, Fire Prevention, Fire Systems Services Division Vendor Quote - 5/20/98 Quote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750 Item being quoted - Fire Systems Services support for surveillances performed by ARCIE Techs Other Info - Availability - Readily Available Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	666.36	Dollars
	Factors 815.35 dollars								

0.81727 [SYS 060100] .9285 - Target Adj



WBS No: 1FCB0101  
Activity ID: 1FA0101A00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter

Baseline\_Devel  
1FCB  
\*

Starts In FY \*

**Line Item A07A - CSOL Surveillance/Nuc Sfty Assess**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report											
	Item Desc - Periodic CSOL Surveillance/Monthly Nuclear Safety Assessment											
	Breakdown of Historical Data:											
	Item - CSOL Surveillance/Nuclear Safety Assessment											
	Units - hours											
	Unit Cost - 1											
	Unit Cost Adjustment factor - +2.4											
	Revised Unit Cost - 3.5											
	Basis for adjustment - Revised to reflect actuals											
	Unit Cost Adjustment factor - .9285											
	Revised Unit Cost -											
	Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.											
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matt Steward Steel Workers	Linear	2.86	Hours
Factors 3.5 hours									

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A08A - LCO Compensatory Measures ST**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals												
	Item Desc - LCO Compensatory Measures Straight Time												
	Breakdown of Historical Data:												
	Item - LCO Comp Msrs Straight Time												
	Units - hours												
	Unit Cost - 3												
	Unit Cost Adjustment factor - +6.4												
	Revised Unit Cost - 9.4												
	Basis for adjustment - Revised to reflect actuals												
	Unit Cost Adjustment factor - .9285												
	Revised Unit Cost -												
	Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.												
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.												

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matt Steward Steel Workers	Linear	7.68	Hours
Factors 9.4 hours									

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A08B - LCO Compensatory Measures OT**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals											
	Item Desc - LCO Compensatory Measures Overtime											
	Breakdown of Historical Data:											
	Item - LCO Comp Msrs Overtime											
	Units - hours											
	Unit Cost - 1											
	Unit Cost Adjustment factor - +35.6											
	Revised Unit Cost - 36.6											
	Basis for adjustment - Revised to reflect actuals											
	Unit Cost Adjustment factor - .9285											
	Revised Unit Cost -											
	Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.											
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matt Steward Steel Workers	Linear	29.91	Hours
Factors 36.6 hours									

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCB0101  
Activity ID: 1FA0101A00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devl  
WBS Filter 1FCB  
Activity Filter \*  
Starts In FY \*

**Line Item A09 - LCO Tracking Coordinator**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - LCO Tracking Coordinator Breakdown of Historical Data: Item - LCO Tracking Coordinator Units - hours Unit Cost - 98.6 Unit Cost Adjustment factor - (4.6) Revised Unit Cost - 94 Basis for adjustment - Revised to reflect actuals Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	76.82	Hours
	Factors	94	hours						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A11 - Annual Ductwork Surveillance**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Annual Ductwork Surveillance Breakdown of Historical Data: Item - Annual Ductwork Surveillance Units - hours Unit Cost - 960 Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	SF01S	SSOC Material Stewardship/Measurements	Linear	81.73	Hours
	Factors	100	hours						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item SYS - Contingency And Escalation**

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	3,773.74	Dollars
	Factors 3773.74 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	2,480.73	Dollars
	Factors 2480.73 Dollars									

Activity ID: 1FA0101E00 Description: Compliance Surveillance - Environ FY01

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
E01	RCRA Inspections	52.00	wk		8	425	8,695	0	0	8,695	4,148	12,843
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	681	681	0	681
Total for Activity 1FA0101E00:						425	8,695	0	681	9,376	4,148	13,524

**Line Item E01 - RCRA Inspections**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Item Desc - RCRA Inspections Breakdown of Historical Data: Item - RCRA Inspections Units - hours Unit Cost - 13											
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WBS No: 1FCB0101  
Activity ID: 1FA0101E00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

Unit Cost Adjustment factor - +13.5  
Revised Unit Cost - 26.5  
Basis for adjustment - Revised to reflect actuals  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	8.17	Hours
	Factors	10	hours						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	410.81	Dollars
	Factors 410.811 Dollars								
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	270.05	Dollars
	Factors 270.053 Dollars								

Activity ID: 1FA0101M00 Description: Compliance Surveillance - Other FY01

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
M01A	Fire Prot Non-LCO Surveillances	12.00	each		0	0	0	3,809	0	3,809	0	3,809
M02	Fire Inspections	12.00	each		2	21	519	0	0	519	248	767
M07	Eyewash/Safety Shower	12.00	each		3	39	861	0	0	861	411	1,271
M08	Safety Housekeeping	12.00	each		10	118	2,660	0	0	2,660	1,269	3,929
M10A	Bi-monthly SNM Inventory	6.00	each		8	49	1,003	0	0	1,003	479	1,482
M10B	Annual Operations Assessment	1.00	each		0	0	0	20,432	0	20,432	0	20,432
M15	BEST Cabinet/SCBA Inspection	12.00	ea		10	118	2,408	0	0	2,408	1,149	3,556
M16	Flammable Gas Inventory	4.00	each		5	20	401	0	0	401	191	593
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1,900	1,900	0	1,900
Total for Activity 1FA0101M00:						364	7,853	24,240	1,900	33,994	3,746	37,739

**Line Item M01A - Fire Prot Non-LCO Surveillances**

**BOE**

Vendor Name - Dyncorp of Colorado, Fire Prevention, Fire Systems Services Division  
Vendor Quote - 5/20/98  
Quote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750  
Item being quoted - Fire Systems Services performance of Non-LCO Surveillances  
Other Info -  
Availability - Readily Available  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	317.39	Dollars
	Factors 388.35 DOLLARS								

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M02 - Fire Inspections**

**BOE**

Historical Data Source - FMS-004 Labor Hour Actuals Report  
Item Desc - Fire Inspections  
Breakdown of Historical Data:  
Item - Fire Inspections  
Units - hours  
Unit Cost - 2 straight time/overtime

WBS No: 1FCB0101  
Activity ID: 1FA0101M00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter

Baseline\_Devel  
1FCB  
\*

Starts In FY \*

Unit Cost Adjustment factor - (.50) straight time/+.66 overtime  
Revised Unit Cost - 1.5 straight time/.66 overtime  
Basis for adjustment - Revised to reflect actuals  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	1.23	Hours

Factors 1.5 hours

0.81727 [SYS 060100] .9285 - Target Adj

751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	0.54	Hours
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Factors 0.66 hours

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M07 - Eyewash/Safety Shower**

**BOE**

Historical Data Source - FMS-004 Labor Hour Actuals Report  
Item Desc - Eyewash/Safety Shower Inspection  
Breakdown of Historical Data:  
Item - Eyewash/Safety Shower Inspection  
Units - hours  
Unit Cost - 4 straight time/0 overtime  
Unit Cost Adjustment factor - (2) straight time/+2 overtime  
Revised Unit Cost - 2 straight time/2 overtime  
Basis for adjustment - Revised to reflect actuals  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	1.63	Hours

Factors 2 hours

0.81727 [SYS 060100] .9285 - Target Adj

751	OVERTIME BASE & PRE.	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	1.63	Hours
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Factors 2 hours

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M08 - Safety Housekeeping**

**BOE**

Historical Data Source - FMS-004 Labor Hour Actuals Report  
Item Desc - Safety/Housekeeping Inspections  
Breakdown of Historical Data:  
Item - Safety/Housekeeping Inspections  
Units - hours  
Unit Cost - 16.3 straight time/0 overtime  
Unit Cost Adjustment factor - +3.8 straight time/+2 overtime  
Revised Unit Cost - 20.1 straight time/2 overtime  
Basis for adjustment - Revised to reflect actuals  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	2.45	Hours

Factors 3 hours

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCB0101  
Activity ID: 1FA0101M00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	5.72	Hours
Factors 7 hours						0.81727 [SYS 060100] .9285 - Target Adj		
751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	0.82	Hours
Factors 1 hours						0.81727 [SYS 060100] .9285 - Target Adj		
751	OVERTIME BASE & PRE.	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	0.82	Hours
Factors 1 hours						0.81727 [SYS 060100] .9285 - Target Adj		

**Line Item M10A - Bi-monthly SNM Inventory**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Bi-Monthly SNM Inventory Breakdown of Historical Data: Item - SNM Inventory Units - hours Unit Cost - 9 Unit Cost Adjustment factor - +1 Revised Unit Cost - 10 Basis for adjustment - Revised to reflect actuals/anticipated support levels Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	8.17	Hours
Factors 10 hours						0.81727 [SYS 060100] .9285 - Target Adj			

**Line Item M10B - Annual Operations Assessment**

BOE	Historical Data Source - Other Direct Costs Actuals Report Item Desc - Annual Operations Assessment Breakdown of Historical Data: Item - Operations Assessment Units - dollars Unit Cost - 98,800 Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A52	TENERA	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	10,869.71	Dollars
Factors 13300 dollars						0.81727 [SYS 060100] .9285 - Target Adj			
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	9,562.08	Dollars
Factors 11700 dollars						0.81727 [SYS 060100] .9285 - Target Adj			

**Line Item M15 - BEST Cabinet/SCBA Inspection**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - BEST Cabinet/SCBA Inspection Breakdown of Historical Data: Item - BEST Cabinet/SCBA Inspection Units - hours Unit Cost - 7 Unit Cost Adjustment factor - +23.6 Revised Unit Cost - 30.6							
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WBS No: 1FCB0101  
Activity ID: 1FA0101M00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devl  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

Basis for adjustment - Revised to reflect actuals  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	9.81	Hours
Factors 12 Hours/ea monthly									

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M16 - Flammable Gas Inventory**

BOE Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Flammable Gas Inventory Breakdown of Historical Data: Item - Flammable Gas Inventory Units - hours Unit Cost - 6 Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	4.90	Hours
Factors 6 hours									

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item SYS - Contingency And Escalation**

BOE									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	1,146.43	Dollars
Factors 1146.43 Dollars									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	753.62	Dollars
Factors 753.622 Dollars									

Activity ID: 1FA0102A00 Description: Compliance Surveillance - Auth FY02

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
A01A	Daily Magnahelic Surveillance	228.00	each		1	205	4,422	0	0	4,422	1,561	5,983
A01B	RRT Cost Element 754 Premium Pay	1.00	each		0	0	0	1,187	0	1,187	419	1,606
A01C	Daily Room Pressure Surv ST	357.00	each		0	146	3,023	0	0	3,023	1,067	4,090
A01D	Daily Room Press Surv OT	8.00	each		0	3	108	0	0	108	38	147
A03A	Monthly Face Velocity Surv	12.00	each		2	20	401	0	0	401	142	543
A03B	DAILY FAN OPERABILITY ST	357.00	each		0	146	3,023	0	0	3,023	1,067	4,090
A03C	DAILY FAN OPERABILITY OT	8.00	each		0	3	108	0	0	108	38	147
A03D	SOE Cost Element 754 Premium Pay	1.00	each		0	0	0	575	0	575	203	778
A03E	MONTHLY FAN TEST	12.00	each		2	25	528	0	0	528	187	715
A03F	PLENUM STAGE DOP TESTING	1.00	each		91	91	1,890	0	0	1,890	667	2,558
A04A	Quarterly EGEN Availability	4.00	each		20	79	1,881	0	0	1,881	664	2,545
A05A	Quarterly Criticality Alarm Surveillance	4.00	each		19	74	2,637	0	0	2,637	931	3,568
A06A	Fire Detection System Operability Survs	12.00	each		2	29	602	11,919	0	12,521	212	12,734
A06B	Bimonthly Sprinkler Riser Flow Test	6.00	each		0	0	0	288	0	288	0	288
A06C	Fire Suppression System Surveillances	12.00	each		0	0	0	5,724	0	5,724	0	5,724
A06G	Fire Protection System Surv Alarms Support	12.00	each		0	0	0	7,996	0	7,996	0	7,996
A07A	CSOL Surveillance/Nuc Sfty Assess	24.00	each		3	69	1,405	0	0	1,405	496	1,900
A08A	LCO Compensatory Measures ST	16.00	each		8	123	2,515	0	0	2,515	888	3,403

WBS No: 1FCB0101  
Activity ID: 1FA0102A00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

A08B	LCO Compensatory Measures OT	12.00	each		30	359	11,748	0	0	11,748	4,147	15,895
A09	LCO Tracking Coordinator	12.00	each		77	922	24,181	0	0	24,181	8,536	32,717
A11	Annual Ductwork Surveillance	1.00	each		82	82	2,083	0	0	2,083	735	2,819
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	16,478	16,478	0	16,478
Total for Activity 1FA0102A00:						2,376	60,557	27,690	16,478	104,725	21,999	126,724

**Line Item A01A - Daily Magnahelic Surveillance**

<b>BOE</b> Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Daily Magnahelic Surveillance Breakdown of Historical Data: Item - Daily Magnahelic Surveillance Units - hours Unit Cost - 3.09 straight time/.10 overtime Unit Cost Adjustment factor - (2.09) straight time/+.10 overtime Revised Unit Cost - 1.0 straight time/.10 overtime Basis for adjustment - Revised to reflect actuals Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.												
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Resources			Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	0.82	Hours
Factors			1	hours				

0.81727 [SYS 060100] .9285 - Target Adj

751	OVERTIME BASE & PRE.	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	0.08	Hours
Factors			0.1	hours				

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A01B - RRT Cost Element 754 Premium Pay**

<b>BOE</b> Historical Data Source - PCS-002 Detailed Spending Variance Report Item Desc - Risk Reduction Technician Cost Element 754 Premium Pay Breakdown of Historical Data: Item - RRTs funded in Compliance Surveillance CE 754 Pay Units - dollars Unit Cost - 3674 Unit Cost Adjustment factor - (2222) Revised Unit Cost - 1452 Basis for adjustment - Revised to reflect actualsUnit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.												
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Resources			Cost Element	Skill	Department	Curve	Quantity	Units
754	OTHER PREMIUMS	0000	NONE	KF10H	Matl Steward Steel Workers	Linear	1,186.68	Dollars
Factors			1452	dollars				

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A01C - Daily Room Pressure Surv ST**

<b>BOE</b> Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Daily Room Pressure Surveillance Straight time Breakdown of Historical Data: Item - Daily Room Pressure Surveillance Units - hours Unit Cost - .50 Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.												
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WBS No: 1FCB0101  
Activity ID: 1FA0102A00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	0.41	Hours
	Factors	0.5	hours						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A01D - Daily Room Press Surv OT**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Daily Room Pressure Surveillance Overtime Breakdown of Historical Data: Item - Daily Room Pressure Surveillance Units - hours Unit Cost - .50 Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	0.41	Hours
	Factors	0.5	HOURS						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A03A - Monthly Face Velocity Surv**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Monthly Face Velocity Surveillance Breakdown of Historical Data: Item - Monthly Face Velocity Surv Units - hours Unit Cost - 14 Unit Cost Adjustment factor - (12) Revised Unit Cost - 2 Basis for adjustment - Revised to reflect actuals Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	1.63	Hours
	Factors	2	hours						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A03B - DAILY FAN OPERABILITY ST**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Daily Fan Operability Surveillance Straight Time Breakdown of Historical Data: Item - Daily Fan Operability Surveillance Units - hours Unit Cost - .5Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	0.41	Hours
	Factors	0.5	HOURS						

0.81727 [SYS 060100] .9285 - Target Adj



WBS No: 1FCB0101  
Activity ID: 1FA0102A00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter

Baseline\_Devel  
1FCB  
\*

Starts In FY \*

**Line Item A03C - DAILY FAN OPERABILITY OT**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Daily Fan Operability Surveillance Overtime Breakdown of Historical Data: Item - Daily Fan Operability Surveillance Units - hours Unit Cost - .5 Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.					
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Resources		Cost Element		Skill		Department		Curve	Quantity	Units
		751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	0.41	Hours
		Factors	0.5	HOURS						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A03D - SOE Cost Element 754 Premium Pay**

BOE	Historical Data Source - PCS-002 Detailed Spending Variance Report Item Desc - SOE Cost Element 754 Premium Pay Breakdown of Historical Data: Item - SOEs funded in Compliance Surveillance CE 754 Premium Pay Units - dollars Unit Cost - 4622 Unit Cost Adjustment factor - (3918) Revised Unit Cost - 704 Basis for adjustment - Revised to reflect actuals Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.					
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Resources		Cost Element		Skill		Department		Curve	Quantity	Units
		754	OTHER PREMIUMS	0000	NONE	KF10H	Matl Steward Steel Workers	Linear	575.36	Dollars
		Factors	704	dollars						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A03E - MONTHLY FAN TEST**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Monthly Fan Test Surveillance Breakdown of Historical Data: Item - Monthly Fan Test Units - hours Unit Cost - 4 Unit Cost Adjustment factor - (1.4) Revised Unit Cost - 2.6 Basis for adjustment - Revised to reflect actuals Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.					
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Resources		Cost Element		Skill		Department		Curve	Quantity	Units
		750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	2.12	Hours
		Factors	2.6	hours						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A03F - PLENUM STAGE DOP TESTING**

BOE	Historical Data source - FMS-004 Labor Hour Actuals Report/Anticipated Support Levels Item Desc - Plenum Stage DOP Testing					
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WBS No: 1FCB0101  
Activity ID: 1FA0102A00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
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Starts In FY \*

Breakdown of Historical Data:  
Item - Plenum Stage DOP Testing  
Units - hours  
Unit Cost - 165.39  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	SF01S	SSOC Material Stewardship/Measurements	Linear	5.56	Hours

Factors 6.8 HOURS

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	85.48	Hours
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Factors 104.587 HOURS

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A04A - Quarterly EGEN Availability**

**BOE**

Historical Data Source - FMS-004 Labor Hour Actuals Report  
Item Desc - Monthly EGEN Availability  
Breakdown of Historical Data:  
Item - Monthly EGEN Availability  
Units - hours  
Unit Cost - 0 straight time/21 overtime  
Unit Cost Adjustment factor - +13.2 straight time/+5.9 overtime  
Revised Unit Cost - 13.2 straight time/26.9 overtime  
Basis for adjustment - Revised to reflect actuals  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	L090	GENERAL LABORER	KF10H	Matl Steward Steel Workers	Linear	3.60	Hours

Factors 4.4 hours

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	7.19	Hours
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Factors 8.8 hours

0.81727 [SYS 060100] .9285 - Target Adj

751	OVERTIME BASE & PRE.	L090	GENERAL LABORER	KF10H	Matl Steward Steel Workers	Linear	1.63	Hours
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Factors 2 hour

0.81727 [SYS 060100] .9285 - Target Adj

751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	7.36	Hours
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Factors 9 hours

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A05A - Quarterly Criticality Alarm Surveillance**

**BOE**

Historical Data Source - FMS-004 Labor Hour Actuals Report  
Item Desc - Monthly/Quarterly Criticality Alarm Surveillance  
Breakdown of Historical Data:  
Item - Monthly/Quarterly Crit Alarm Surveillance  
Units - hours  
Unit Cost - 16  
Unit Cost Adjustment factor - +6.7  
Revised Unit Cost - 22.7  
Basis for adjustment - Revised to reflect actuals  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

WBS No: 1FCB0101  
Activity ID: 1FA0102A00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
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Starts In FY \*

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	T070	MAINT. TECHS. (INSTRUMENT TEC	KF10H	Matl Steward Steel Workers	Linear	18.55	Hours
Factors 22.7 hours									

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A06A - Fire Detection System Operability Survs**

BOE	Vendor Name - Dyncorp of Colorado, Fire Prevention, Fire Systems Services Division Vendor Quote - 5/20/98 Quote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750 Item being quoted - Fire Systems Services performance of Fire Detection System Operability Surveillances Other Info - Availability - Readily Available  Resources for labor hours (support by Lab Techs) were based on historical actuals Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	2.45	Hours
Factors 3 hours									

0.81727 [SYS 060100] .9285 - Target Adj

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	993.29	Dollars
Factors 1215.37 dollars									

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A06B - Bimonthly Sprinkler Riser Flow Test**

BOE	Vendor Name - Dyncorp of Colorado, Fire Prevention, Fire Systems Services Division Vendor Quote - 5/20/98 Quote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750 Item being quoted - Fire Systems Services performance of Bi-Monthly Sprinkler Riser Flow Surveillance Other Info - Availability - Readily Available Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	48.06	Dollars
Factors 58.8 dollars									

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A06C - Fire Suppression System Surveillances**

BOE	Vendor Name - Dyncorp of Colorado, Fire Prevention, Fire Systems Services Division Vendor Quote - 5/20/98 Quote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750 Item being quoted - Fire Systems Services performance of Fire Suppression System Surveillances Other Info - Availability - Readily Available  FY98 Line Items A06C, A06D, A06E, and A06F have been combined into this one line item. Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								

WBS No: 1FCB0101  
Activity ID: 1FA0102A00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	477.02	Dollars
	Factors	729.59 dollars		0.8 Reduced Requirements					

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A06G - Fire Protection System Surv Alarms Support**

BOE	Vendor Name - Dyncorp of Colorado, Fire Prevention, Fire Systems Services Division Vendor Quote - 5/20/98 Quote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750 Item being quoted - Fire Systems Services support for surveillances performed by ARCIE Techs Other Info - Availability - Readily Available Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	666.36	Dollars
	Factors	815.35 dollars							

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A07A - CSOL Surveillance/Nuc Sfty Assess**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Periodic CSOL Surveillance/Monthly Nuclear Safety Assessment Breakdown of Historical Data: Item - CSOL Surveillance/Nuclear Safety Assessment Units - hours Unit Cost - 1 Unit Cost Adjustment factor - +2.4 Revised Unit Cost - 3.5 Basis for adjustment - Revised to reflect actuals Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	2.86	Hours
	Factors	3.5 hours							

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A08A - LCO Compensatory Measures ST**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Item Desc - LCO Compensatory Measures Straight Time Breakdown of Historical Data: Item - LCO Comp Msrs Straight Time Units - hours Unit Cost - 3 Unit Cost Adjustment factor - +6.4 Revised Unit Cost - 9.4 Basis for adjustment - Revised to reflect actuals Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units

WBS No: 1FCB0101  
Activity ID: 1FA0102A00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter

Baseline\_Devel  
1FCB  
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Starts In FY \*

750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	7.68	Hours
Factors	9.4	hours						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A08B - LCO Compensatory Measures OT**

BOE	<div>Historical Data Source - FMS-004 Labor Hour Actuals</div> <div>Item Desc - LCO Compensatory Measures Overtime</div> <div>Breakdown of Historical Data:</div> <div>Item - LCO Comp Msrs Overtime</div> <div>Units - hours</div> <div>Unit Cost - 1</div> <div>Unit Cost Adjustment factor - +35.6</div> <div>Revised Unit Cost - 36.6</div> <div>Basis for adjustment - Revised to reflect actuals</div> <div>Unit Cost Adjustment factor - .9285</div> <div>Revised Unit Cost -</div> <div>Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.</div> <div>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</div>							
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Resources									
	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	29.91	Hours
Factors	36.6	hours							

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A09 - LCO Tracking Coordinator**

BOE	<div>Historical Data Source - FMS-004 Labor Hour Actuals Report</div> <div>Item Desc - LCO Tracking Coordinator</div> <div>Breakdown of Historical Data:</div> <div>Item - LCO Tracking Coordinator</div> <div>Units - hours</div> <div>Unit Cost - 98.6</div> <div>Unit Cost Adjustment factor - (4.6)</div> <div>Revised Unit Cost - 94</div> <div>Basis for adjustment - Revised to reflect actuals</div> <div>Unit Cost Adjustment factor - .9285</div> <div>Revised Unit Cost -</div> <div>Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.</div> <div>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</div>							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	76.82	Hours
	Factors	94	hours						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A11 - Annual Ductwork Surveillance**

BOE	<div>Historical Data Source - FMS-004 Labor Hour Actuals Report</div> <div>Item Desc - Annual Ductwork Surveillance</div> <div>Breakdown of Historical Data:</div> <div>Item - Annual Ductwork Surveillance</div> <div>Units - hours</div> <div>Unit Cost - 960</div> <div>Unit Cost Adjustment factor - .9285</div> <div>Revised Unit Cost -</div> <div>Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.</div> <div>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</div>							
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Resources										
	Cost Element		Skill		Department		Curve	Quantity	Units	
	750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	SF01S	SSOC Material Stewardship/Measurements	Linear	81.73	Hours	
Factors	100	hours								

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCB0101  
Activity ID: 1FA0102A00

## Rocky Flats Closure Project

### Baseline Cost and Basis of Estimate

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \*

Starts In FY \*

#### Line Item SYS - Contingency And Escalation

##### BOE

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	11,325.82	Dollars
Factors		11325.8 Dollars							
ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	5,151.97	Dollars
Factors		5151.98 Dollars							

Activity ID: 1FA0102E00 Description: Compliance Surveillance - Environ FY02

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
E01	RCRA Inspections	52.00	wk		8	425	8,695	0	0	8,695	3,069	11,764
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1,758	1,758	0	1,758
Total for Activity 1FA0102E00:						425	8,695	0	1,758	10,453	3,069	13,523

#### Line Item E01 - RCRA Inspections

##### BOE

Historical Data Source - FMS-004 Labor Hour Actuals  
Item Desc - RCRA Inspections  
Breakdown of Historical Data:  
Item - RCRA Inspections  
Units - hours  
Unit Cost - 13  
Unit Cost Adjustment factor - +13.5  
Revised Unit Cost - 26.5  
Basis for adjustment - Revised to reflect actuals  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	8.17	Hours
Factors		10 hours							

0.81727 [SYS 060100] .9285 - Target Adj

#### Line Item SYS - Contingency And Escalation

##### BOE

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	1,208.59	Dollars
Factors		1208.59 Dollars							
ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	549.77	Dollars
Factors		549.772 Dollars							

Activity ID: 1FA0102M00 Description: Compliance Surveillance - Other FY02

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
M01A	Fire Prot Non-LCO Surveillances	12.00	each		0	0	0	3,809	0	3,809	0	3,809
M02	Fire Inspections	12.00	each		2	21	519	0	0	519	183	703
M07	Eyewash/Safety Shower	12.00	each		3	39	861	0	0	861	304	1,165
M08	Safety Housekeeping	12.00	each		10	118	2,660	0	0	2,660	939	3,600
M10A	Bi-monthly SNM Inventory	6.00	each		8	49	1,003	0	0	1,003	354	1,357
M10B	Annual Operations Assessment	1.00	each		0	0	0	20,432	0	20,432	0	20,432
M15	BEST Cabinet/SCBA Inspection	12.00	ea		10	118	2,408	0	0	2,408	850	3,258
M16	Flammable Gas Inventory	4.00	each		5	20	401	0	0	401	142	543
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	5,211	5,211	0	5,211
Total for Activity 1FA0102M00:						364	7,853	24,240	5,211	37,305	2,772	40,077

WBS No: 1FCB0101  
Activity ID: 1FA0102M00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devl  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

**Line Item M01A - Fire Prot Non-LCO Surveillances**

BOE	Vendor Name - Dyncorp of Colorado, Fire Prevention, Fire Systems Services Division Vendor Quote - 5/20/98 Quote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750 Item being quoted - Fire Systems Services performance of Non-LCO Surveillances Other Info - Availability - Readily Available Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.					
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	317.39	Dollars
Factors 388.35 DOLLARS									

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M02 - Fire Inspections**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Fire Inspections Breakdown of Historical Data: Item - Fire Inspections Units - hours Unit Cost - 2 straight time/overtime Unit Cost Adjustment factor - (.50) straight time/+.66 overtime Revised Unit Cost - 1.5 straight time/.66 overtime Basis for adjustment - Revised to reflect actuals Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.					
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	1.23	Hours
Factors 1.5 hours									
0.81727 [SYS 060100] .9285 - Target Adj									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	0.54	Hours
Factors 0.66 hours									

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M07 - Eyewash/Safety Shower**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Eyewash/Safety Shower Inspection Breakdown of Historical Data: Item - Eyewash/Safety Shower Inspection Units - hours Unit Cost - 4 straight time/0 overtime Unit Cost Adjustment factor - (2) straight time/+2 overtime Revised Unit Cost - 2 straight time/2 overtime Basis for adjustment - Revised to reflect actuals Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.					
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	1.63	Hours
Factors 2 hours									

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCB0101  
Activity ID: 1FA0102M00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

751	OVERTIME BASE & PRE.	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	1.63	Hours
Factors	2	hours						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M08 - Safety Housekeeping**

**BOE**

Historical Data Source - FMS-004 Labor Hour Actuals Report  
Item Desc - Safety/Housekeeping Inspections  
Breakdown of Historical Data:  
Item - Safety/Housekeeping Inspections  
Units - hours  
Unit Cost - 16.3 straight time/0 overtime  
Unit Cost Adjustment factor - +3.8 straight time/+2 overtime  
Revised Unit Cost - 20.1 straight time/2 overtime  
Basis for adjustment - Revised to reflect actuals  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	2.45	Hours
Factors	3 hours							

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	5.72	Hours
Factors	7	hours						

0.81727 [SYS 060100] .9285 - Target Adj

751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	0.82	Hours
Factors	1	hours						

0.81727 [SYS 060100] .9285 - Target Adj

751	OVERTIME BASE & PRE.	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	0.82	Hours
Factors	1	hours						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M10A - Bi-monthly SNM Inventory**

**BOE**

Historical Data Source - FMS-004 Labor Hour Actuals Report  
Item Desc - Bi-Monthly SNM Inventory  
Breakdown of Historical Data:  
Item - SNM Inventory  
Units - hours  
Unit Cost - 9  
Unit Cost Adjustment factor - +1  
Revised Unit Cost - 10  
Basis for adjustment - Revised to reflect actuals/anticipated support levels  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	8.17	Hours
Factors	10	hours							

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M10B - Annual Operations Assessment**

**BOE**

Historical Data Source - Other Direct Costs Actuals Report  
Item Desc - Annual Operations Assessment  
Breakdown of Historical Data:  
Item - Operations Assessment  
Units - dollars



WBS No: 1FCB0101  
Activity ID: 1FA0102M00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devl  
1FCB  
\*

Starts In FY \*

Unit Cost - 98,800  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
A52	TENERA	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	10,869.71	Dollars

Factors 13300 dollars

0.81727 [SYS 060100] .9285 - Target Adj

A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	9,562.08	Dollars
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Factors 11700 dollars

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M15 - BEST Cabinet/SCBA Inspection**

**BOE**

Historical Data Source - FMS-004 Labor Hour Actuals Report  
Item Desc - BEST Cabinet/SCBA Inspection  
Breakdown of Historical Data:  
Item - BEST Cabinet/SCBA Inspection  
Units - hours  
Unit Cost - 7  
Unit Cost Adjustment factor - +23.6  
Revised Unit Cost - 30.6  
Basis for adjustment - Revised to reflect actuals  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	9.81	Hours

Factors 12 Hours/ea monthly

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M16 - Flammable Gas Inventory**

**BOE**

Historical Data Source - FMS-004 Labor Hour Actuals Report  
Item Desc - Flammable Gas Inventory  
Breakdown of Historical Data:  
Item - Flammable Gas Inventory  
Units - hours  
Unit Cost - 6  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	4.90	Hours

Factors 6 hours

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	3,581.80	Dollars

Factors 3581.80 Dollars

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	1,629.32	Dollars
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Factors 1629.32 Dollars

WBS No: 1FCB0101  
Activity ID: 1FA0103A00

## Rocky Flats Closure Project

### Baseline Cost and Basis of Estimate

Project Baseline\_Devl  
WBS Filter 1FCB  
Activity Filter \*

Starts In FY \*

Activity ID: 1FA0103A00 Description: Compliance Surveillance - Auth FY03

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
A01C	Daily Room Pressure Surv ST	357.00	each	HC	0	146	3,023	0	0	3,023	1,046	4,069
A01D	Daily Room Press Surv OT	8.00	each	HC	0	3	108	0	0	108	38	146
A03B	DAILY FAN OPERABILITY ST	357.00	each	HC	0	146	3,023	0	0	3,023	1,046	4,069
A03C	DAILY FAN OPERABILITY OT	8.00	each	HC	0	3	108	0	0	108	38	146
A03D	SOE Cost Element 754 Premium Pay	1.00	each	HC	0	0	0	575	0	575	199	774
A03E	MONTHLY FAN TEST	12.00	each	HC	2	25	528	0	0	528	183	711
A04A	Quarterly EGEN Availability	4.00	each	HC	27	109	2,491	0	0	2,491	862	3,353
A06A	Fire Detection System Operability Survs	12.00	each	HC	2	29	602	11,919	0	12,521	208	12,730
A06B	Bimonthly Sprinkler Riser Flow Test	6.00	each	HC	0	0	0	288	0	288	0	288
A06C	Fire Suppression System Surveillances	12.00	each	HC	0	0	0	5,724	0	5,724	0	5,724
A06G	Fire Protection System Surv Alarms Support	12.00	each	HC	0	0	0	7,996	0	7,996	0	7,996
A11	Annual Ductwork Surveillance	1.00	each	HC	82	82	2,083	0	0	2,083	721	2,804
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	11,869	11,869	0	11,869
Total for Activity 1FA0103A00:						543	11,967	26,504	11,869	50,339	4,340	54,679

#### Line Item A01C - Daily Room Pressure Surv ST

##### BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report  
Item Desc - Daily Room Pressure Surveillance Straight time  
Breakdown of Historical Data:  
Item - Daily Room Pressure Surveillance  
Units - hours  
Unit Cost - .50  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

##### Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	0.41	Hours

Factors 0.5 hours

0.81727 [SYS 060100] .9285 - Target Adj

#### Line Item A01D - Daily Room Press Surv OT

##### BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report  
Item Desc - Daily Room Pressure Surveillance Overtime  
Breakdown of Historical Data:  
Item - Daily Room Pressure Surveillance  
Units - hours  
Unit Cost - .50  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

##### Resources

Cost Element		Skill		Department		Curve	Quantity	Units
751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	0.41	Hours

Factors 0.5 HOURS

0.81727 [SYS 060100] .9285 - Target Adj

#### Line Item A03B - DAILY FAN OPERABILITY ST

##### BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report  
Item Desc - Daily Fan Operability Surveillance Straight Time  
Breakdown of Historical Data:  
Item - Daily Fan Operability Surveillance  
Units - hours

WBS No: 1FCB0101  
Activity ID: 1FA0103A00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

Unit Cost - .5  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	0.41	Hours
Factors 0.5 HOURS									

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A03C - DAILY FAN OPERABILITY OT**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Daily Fan Operability Surveillance Overtime Breakdown of Historical Data: Item - Daily Fan Operability Surveillance Units - hours Unit Cost - .5 Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.								
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	0.41	Hours
Factors 0.5 HOURS									

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A03D - SOE Cost Element 754 Premium Pay**

BOE	Historical Data Source - PCS-002 Detailed Spending Variance Report Item Desc - SOE Cost Element 754 Premium Pay Breakdown of Historical Data: Item - SOEs funded in Compliance Surveillance CE 754 Premium Pay Units - dollars Unit Cost - 4622 Unit Cost Adjustment factor - (3918) Revised Unit Cost - 704 Basis for adjustment - Revised to reflect actuals Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.								
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	754	OTHER PREMIUMS	0000	NONE	KF10H	Matl Steward Steel Workers	Linear	575.36	Dollars
Factors 704 dollars									

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A03E - MONTHLY FAN TEST**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Monthly Fan Test Surveillance Breakdown of Historical Data: Item - Monthly Fan Test Units - hours Unit Cost - 4 Unit Cost Adjustment factor - (1.4) Revised Unit Cost - 2.6 Basis for adjustment - Revised to reflect actuals Unit Cost Adjustment factor - .9285 Revised Unit Cost -								

WBS No: 1FCB0101  
Activity ID: 1FA0103A00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	2.12	Hours
	Factors	2.6	hours						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A04A - Quarterly EGEN Availability**

BOE	<p>Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Monthly EGEN Availability Breakdown of Historical Data: Item - Monthly EGEN Availability Units - hours Unit Cost - 0 straight time/21 overtime Unit Cost Adjustment factor - +22.2 straight time/+5.9 overtime Revised Unit Cost - 22.2 straight time/26.9 overtime Basis for adjustment - Revised to reflect actuals Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L090	GENERAL LABORER	KF10H	Matl Steward Steel Workers	Linear	3.60	Hours
	Factors	4.4	hours						

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	7.36	Hours
Factors	9	hours						

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	7.19	Hours
Factors	8.8	hours						

0.81727 [SYS 060100] .9285 - Target Adj

751	OVERTIME BASE & PRE.	L090	GENERAL LABORER	KF10H	Matl Steward Steel Workers	Linear	1.63	Hours
Factors	2	hour						

0.81727 [SYS 060100] .9285 - Target Adj

751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	7.36	Hours
Factors	9	hours						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A06A - Fire Detection System Operability Survs**

BOE	<p>Vendor Name - Dyncorp of Colorado, Fire Prevention, Fire Systems Services Division Vendor Quote - 5/20/98 Quote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750 Item being quoted - Fire Systems Services performance of Fire Detection System Operability Surveillances Other Info - Availability - Readily Available</p> <p>Resources for labor hours (support by Lab Techs) were based on historical actuals Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	2.45	Hours
	Factors	3	hours						

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCB0101  
Activity ID: 1FA0103A00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter

Baseline\_Devel  
1FCB  
\*

Starts In FY \*

A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	993.29	Dollars
<i>Factors</i> 1215.37 dollars								

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A06B - Bimonthly Sprinkler Riser Flow Test**

**BOE**

Vendor Name - Dyncorp of Colorado, Fire Prevention, Fire Systems Services Division  
Vendor Quote - 5/20/98  
Quote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750  
Item being quoted - Fire Systems Services performance of Bi-Monthly Sprinkler Riser Flow Surveillance  
Other Info -  
Availability - Readily Available  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	48.06	Dollars
<i>Factors</i> 58.8 dollars								

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A06C - Fire Suppression System Surveillances**

**BOE**

Vendor Name - Dyncorp of Colorado, Fire Prevention, Fire Systems Services Division  
Vendor Quote - 5/20/98  
Quote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750  
Item being quoted - Fire Systems Services performance of Fire Suppression System Surveillances  
Other Info -  
Availability - Readily Available  
  
FY98 Line Items A06C, A06D, A06E, and A06F have been combined into this one line item.  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	477.02	Dollars
<i>Factors</i> 729.59 dollars 0.8 Reduced Requirements								

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A06G - Fire Protection System Surv Alarms Support**

**BOE**

Vendor Name - Dyncorp of Colorado, Fire Prevention, Fire Systems Services Division  
Vendor Quote - 5/20/98  
Quote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750  
Item being quoted - Fire Systems Services support for surveillances performed by ARCIE Techs  
Other Info -  
Availability - Readily Available  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	666.36	Dollars
<i>Factors</i> 815.35 dollars								

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A11 - Annual Ductwork Surveillance**

**BOE**

Historical Data Source - FMS-004 Labor Hour Actuals Report  
Item Desc - Annual Ductwork Surveillance

WBS No: 1FCB0101  
Activity ID: 1FA0103A00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

Breakdown of Historical Data:  
Item - Annual Ductwork Surveillance  
Units - hours  
Unit Cost - 960  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	SF01S	SSOC Material Stewardship/Measurements	Linear	81.73	Hours
Factors 100 hours									

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	8,586.01	Dollars
Factors 8586.01 Dollars									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	3,282.89	Dollars
Factors 3282.89 Dollars									

Activity ID: 1FA0103E00 Description: Compliance Surveillance - Environ FY03

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
E01	RCRA Inspections	52.00	each		8	431	8,826	0	0	8,826	3,054	11,879
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	3,293	3,293	0	3,293
Total for Activity 1FA0103E00:						431	8,826	0	3,293	12,119	3,054	15,173

**Line Item E01 - RCRA Inspections**

**BOE**

Historical Data Source - FMS-004 Labor Hour Actuals  
Item Desc - RCRA Inspections  
Breakdown of Historical Data:  
Item - RCRA Inspections  
Units - hours  
Unit Cost - 10.15  
Unit Cost Adjustment factor - -2.85  
Revised Unit Cost - 10.15  
Basis for adjustment - Discussions with Building Ops Mgr (40 hrs/month)  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	8.30	Hours
Factors 10.15 hours									

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	2,382.51	Dollars
Factors 2382.51 Dollars									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	910.96	Dollars
Factors 910.958 Dollars									

Activity ID: 1FA0103M00 Description: Compliance Surveillance - Other FY03

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
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WBS No: 1FCB0101  
Activity ID: 1FA0103M00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \*

Baseline Cost and Basis of Estimate							Activity Filter *		Starts In FY *			
			Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost			
M01A	Fire Prot Non-LCO Surveillances	12.00	each	HC	0	0	0	3,809	0	3,809	0	3,809
M02	Fire Inspections	12.00	each	HC	2	21	519	0	0	519	180	699
M07	Eyewash/Safety Shower	12.00	each	HC	3	39	861	0	0	861	298	1,158
M08	Safety Housekeeping	12.00	each	HC	10	118	2,660	0	0	2,660	921	3,581
M15	BEST Cabinet/SCBA Inspection	12.00	ea	HC	10	118	2,408	0	0	2,408	833	3,241
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	3,462	3,462	0	3,462
Total for Activity 1FA0103M00:						296	6,448	3,809	3,462	13,719	2,231	15,951

**Line Item M01A - Fire Prot Non-LCO Surveillances**

BOE	Vendor Name - Dyncorp of Colorado, Fire Prevention, Fire Systems Services Division Vendor Quote - 5/20/98 Quote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750 Item being quoted - Fire Systems Services performance of Non-LCO Surveillances Other Info - Availability - Readily Available Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	317.39	Dollars
	Factors 388.35 DOLLARS								

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M02 - Fire Inspections**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Fire Inspections Breakdown of Historical Data: Item - Fire Inspections Units - hours Unit Cost - 2 straight time/overtime Unit Cost Adjustment factor - (.50) straight time/+.66 overtime Revised Unit Cost - 1.5 straight time/.66 overtime Basis for adjustment - Revised to reflect actuals Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	1.23	Hours
	Factors	1.5	hours						

0.81727 [SYS 060100] .9285 - Target Adj

751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	0.54	Hours
Factors	0.66	hours						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M07 - Eyewash/Safety Shower**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Eyewash/Safety Shower Inspection Breakdown of Historical Data: Item - Eyewash/Safety Shower Inspection Units - hours Unit Cost - 4 straight time/0 overtime Unit Cost Adjustment factor - (2) straight time/+2 overtime Revised Unit Cost - 2 straight time/2 overtime Basis for adjustment - Revised to reflect actuals Unit Cost Adjustment factor - .9285											
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WBS No: 1FCB0101  
Activity ID: 1FA0103M00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter

Baseline\_Devel  
1FCB  
\*

Starts In FY \*

Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	1.63	Hours

Factors 2 hours

0.81727 [SYS 060100] .9285 - Target Adj

751	OVERTIME BASE & PRE.	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	1.63	Hours
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Factors 2 hours

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M08 - Safety Housekeeping**

**BOE**

Historical Data Source - FMS-004 Labor Hour Actuals Report  
Item Desc - Safety/Housekeeping Inspections  
Breakdown of Historical Data:  
Item - Safety/Housekeeping Inspections  
Units - hours  
Unit Cost - 16.3 straight time/0 overtime  
Unit Cost Adjustment factor - +3.8 straight time/+2 overtime  
Revised Unit Cost - 20.1 straight time/2 overtime  
Basis for adjustment - Revised to reflect actuals  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	2.45	Hours

Factors 3 hours

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	5.72	Hours
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Factors 7 hours

0.81727 [SYS 060100] .9285 - Target Adj

751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	0.82	Hours
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Factors 1 hours

0.81727 [SYS 060100] .9285 - Target Adj

751	OVERTIME BASE & PRE.	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	0.82	Hours
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Factors 1 hours

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M15 - BEST Cabinet/SCBA Inspection**

**BOE**

Historical Data Source - FMS-004 Labor Hour Actuals Report  
Item Desc - BEST Cabinet/SCBA Inspection  
Breakdown of Historical Data:  
Item - BEST Cabinet/SCBA Inspection  
Units - hours  
Unit Cost - 7  
Unit Cost Adjustment factor - +5 hours  
Revised Unit Cost - 12 per month  
Basis for adjustment - Revised per Bldg Ops Mgr  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

	Cost Element		Skill		Department	Curve	Quantity	Units
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WBS No: 1FCB0101  
Activity ID: 1FA0103M00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	9.81	Hours
Factors	12	Hours/ea						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	2,504.66	Dollars
Factors	2504.66	Dollars				
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	957.66	Dollars
Factors	957.663	Dollars				

Activity ID: 1FA0104A00 Description: End of Compliance Surveillance - Auth

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
A01C	Daily Room Pressure Surv ST	150.00	each	HC	0	61	1,270	0	0	1,270	403	1,673
A01D	Daily Room Press Surv OT	4.00	each	HC	0	2	54	0	0	54	17	71
A03B	DAILY FAN OPERABILITY ST	150.00	each	HC	0	61	1,270	0	0	1,270	403	1,673
A03C	DAILY FAN OPERABILITY OT	4.00	each	HC	0	2	54	0	0	54	17	71
A03D	SOE Cost Element 754 Premium Pay	5.00	each	HC	0	0	0	2,877	0	2,877	912	3,789
A03E	MONTHLY FAN TEST	8.00	each	HC	2	17	352	0	0	352	112	464
A04A	Quarterly EGEN Availability	2.00	each	HC	27	54	1,245	0	0	1,245	395	1,640
A06A	Fire Detection System Operability Survs	8.00	each	HC	2	20	401	7,946	0	8,348	127	8,475
A06B	Bimonthly Sprinkler Riser Flow Test	4.00	each	HC	0	0	0	192	0	192	0	192
A06C	Fire Suppression System Surveillances	8.00	each	HC	0	0	0	3,816	0	3,816	0	3,816
A06G	Fire Protection System Surv Alarms Support	8.00	each	HC	0	0	0	5,331	0	5,331	0	5,331
A11	Annual Ductwork Surveillance	0.50	each	HC	82	41	1,042	0	0	1,042	330	1,372
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	9,767	9,767	0	9,767
Total for Activity 1FA0104A00:						258	5,689	20,162	9,767	35,618	2,715	38,334

**Line Item A01C - Daily Room Pressure Surv ST**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Daily Room Pressure Surveillance Straight time Breakdown of Historical Data: Item - Daily Room Pressure Surveillance Units - hours Unit Cost - .50 Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	R070 WASTE TREATMENT OPERATOR A	KF10H Matl Steward Steel Workers	Linear	0.41	Hours
Factors	0.5	hours				

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A01D - Daily Room Press Surv OT**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Daily Room Pressure Surveillance Overtime Breakdown of Historical Data: Item - Daily Room Pressure Surveillance Units - hours Unit Cost - .50 Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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WBS No: 1FCB0101  
Activity ID: 1FA0104A00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devl  
1FCB  
\*

Starts In FY \*

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	0.41	Hours
Factors 0.5 HOURS									

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A03B - DAILY FAN OPERABILITY ST**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Daily Fan Operability Surveillance Straight Time Breakdown of Historical Data: Item - Daily Fan Operability Surveillance Units - hours Unit Cost - .5 Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	0.41	Hours
Factors 0.5 HOURS									

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A03C - DAILY FAN OPERABILITY OT**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Daily Fan Operability Surveillance Overtime Breakdown of Historical Data: Item - Daily Fan Operability Surveillance Units - hours Unit Cost - .5 Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	0.41	Hours
Factors 0.5 HOURS									

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A03D - SOE Cost Element 754 Premium Pay**

BOE	Historical Data Source - PCS-002 Detailed Spending Variance Report Item Desc - SOE Cost Element 754 Premium Pay Breakdown of Historical Data: Item - SOEs funded in Compliance Surveillance CE 754 Premium Pay Units - dollars Unit Cost - 4622 Unit Cost Adjustment factor - (3918) Revised Unit Cost - 704 Basis for adjustment - Revised to reflect actuals Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	754	OTHER PREMIUMS	0000	NONE	KF10H	Matl Steward Steel Workers	Linear	575.36	Dollars
Factors 704 dollars									

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCB0101  
Activity ID: 1FA0104A00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

**Line Item A03E - MONTHLY FAN TEST**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report											
	Item Desc - Monthly Fan Test Surveillance											
	Breakdown of Historical Data:											
	Item - Monthly Fan Test											
	Units - hours											
	Unit Cost - 4											
	Unit Cost Adjustment factor - (1.4)											
	Revised Unit Cost - 2.6											
	Basis for adjustment - Revised to reflect actuals											
	Unit Cost Adjustment factor - .9285											
	Revised Unit Cost -											
	Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.											
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	2.12	Hours
Factors 2.6 hours									

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A04A - Quarterly EGEN Availability**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report											
	Item Desc - Monthly EGEN Availability											
	Breakdown of Historical Data:											
	Item - Monthly EGEN Availability											
	Units - hours											
	Unit Cost - 0 straight time/21 overtime											
	Unit Cost Adjustment factor - +22.2 straight time/+5.9 overtime											
	Revised Unit Cost - 22.2 straight time/26.9 overtime											
	Basis for adjustment - Revised to reflect actuals											
	Unit Cost Adjustment factor - .9285											
	Revised Unit Cost -											
	Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.											
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L090	GENERAL LABORER	KF10H	Matl Steward Steel Workers	Linear	3.60	Hours
Factors 4.4 hours									

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	7.36	Hours
Factors 9 hours								

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	7.19	Hours
Factors 8.8 hours								

0.81727 [SYS 060100] .9285 - Target Adj

751	OVERTIME BASE & PRE.	L090	GENERAL LABORER	KF10H	Matl Steward Steel Workers	Linear	1.63	Hours
<i>Factors</i> 2 hour								

0.81727 [SYS 060100] .9285 - Target Adj

751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	7.36	Hours
<i>Factors</i> 9 hours								

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A06A - Fire Detection System Operability Survs**

BOE	Vendor Name - DynCorp of Colorado, Fire Prevention, Fire Systems Services Division					
	Vendor Quote - 5/20/98					
	Quote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750					
	Item being quoted - Fire Systems Services performance of Fire Detection System Operability Surveillances					
	Other Info -					

WBS No: 1FCB0101  
Activity ID: 1FA0104A00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

Availability - Readily Available

Resources for labor hours (support by Lab Techs) were based on historical actuals

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	2.45	Hours

Factors 3 hours

0.81727 [SYS 060100] .9285 - Target Adj

A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	993.29	Dollars
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Factors 1215.37 dollars

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A06B - Bimonthly Sprinkler Riser Flow Test**

**BOE**

Vendor Name - Dyncorp of Colorado, Fire Prevention, Fire Systems Services Division

Vendor Quote - 5/20/98

Quote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750

Item being quoted - Fire Systems Services performance of Bi-Monthly Sprinkler Riser Flow Surveillance

Other Info -

Availability - Readily Available

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	48.06	Dollars

Factors 58.8 dollars

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A06C - Fire Suppression System Surveillances**

**BOE**

Vendor Name - Dyncorp of Colorado, Fire Prevention, Fire Systems Services Division

Vendor Quote - 5/20/98

Quote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750

Item being quoted - Fire Systems Services performance of Fire Suppression System Surveillances

Other Info -

Availability - Readily Available

FY98 Line Items A06C, A06D, A06E, and A06F have been combined into this one line item.

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	477.02	Dollars

Factors 729.59 dollars

0.8 Reduced Requirements

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A06G - Fire Protection System Surv Alarms Support**

**BOE**

Vendor Name - Dyncorp of Colorado, Fire Prevention, Fire Systems Services Division

Vendor Quote - 5/20/98

Quote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750

Item being quoted - Fire Systems Services support for surveillances performed by ARCIE Techs

Other Info -

Availability - Readily Available

Unit Cost Adjustment factor - .9285

WBS No: 1FCB0101  
Activity ID: 1FA0104A00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	666.36	Dollars
Factors 815.35 dollars									

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A11 - Annual Ductwork Surveillance**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report									
	Item Desc - Annual Ductwork Surveillance									
	Breakdown of Historical Data:									
	Item - Annual Ductwork Surveillance									
	Units - hours									
	Unit Cost - 960									
	Unit Cost Adjustment factor - .9285									
	Revised Unit Cost -									
	Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.									
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	SF01S	SSOC Material Stewardship/Measurements	Linear	81.73	Hours
Factors 100 hours									

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item SYS - Contingency And Escalation**

BOE															
Resources															
	<i>Cost Element</i>				<i>Skill</i>				<i>Department</i>				<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
	CON	CONTINGENCY			0000	NONE			ZDEPT	No Department			Linear	6,124.27	Dollars
	<i>Factors</i>	6124.27 Dollars													
	ESC	ESCALATION			0000	NONE			ZDEPT	No Department			Linear	3,642.76	Dollars
	<i>Factors</i>	3642.76 Dollars													

Activity ID: 1FA0104E00 Description: End of Compliance Surveillance - Environ

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
E01	RCRA Inspections	32.00	each	HC	8	265	5,431	0	0	5,431	1,722	7,153
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	2,463	2,463	0	2,463
Total for Activity 1FA0104E00:						265	5,431	0	2,463	7,894	1,722	9,616

**Line Item E01 - RCRA Inspections**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals												
	Item Desc - RCRA Inspections												
	Breakdown of Historical Data:												
	Item - RCRA Inspections												
	Units - hours												
	Unit Cost - 10.15												
	Unit Cost Adjustment factor - -2.85												
	Revised Unit Cost - 10.15												
	Basis for adjustment - Discussions with Building Ops Mgr (40 hrs/month)												
	Unit Cost Adjustment factor - .9285												
	Revised Unit Cost -												
	Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.												
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.												

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
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WBS No: 1FCB0101  
Activity ID: 1FA0104E00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	8.30	Hours
Factors	10.15	hours						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	1,548.07 Dollars
Factors	1548.07 Dollars				
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	915.27 Dollars
Factors	915.272 Dollars				

Activity ID: 1FA0104M00 Description: End of Compliance Surveillance - Other

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
M01A	Fire Prot Non-LCO Surveillances	8.00	each	HC	0	0	0	2,539	0	2,539	0	2,539
M02	Fire Inspections	8.00	each	HC	2	14	346	0	0	346	110	456
M07	Eyewash/Safety Shower	8.00	each	HC	3	26	574	0	0	574	182	756
M08	Safety Housekeeping	6.00	each	HC	10	59	1,330	0	0	1,330	422	1,752
M15	BEST Cabinet/SCBA Inspection	8.00	ea	HC	10	78	1,605	0	0	1,605	509	2,114
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	2,613	2,613	0	2,613
Total for Activity 1FA0104M00:						178	3,856	2,539	2,613	9,007	1,222	10,229

**Line Item M01A - Fire Prot Non-LCO Surveillances**

**BOE**

Vendor Name - DynCorp of Colorado, Fire Prevention, Fire Systems Services Division Vendor Quote - 5/20/98 Quote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750 Item being quoted - Fire Systems Services performance of Non-LCO Surveillances Other Info - Availability - Readily Available Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	L010 FIREFIGHTERS	K263S Fire Tactical Operations	Linear	317.39 Dollars
Factors	388.35 DOLLARS				

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M02 - Fire Inspections**

**BOE**

Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Fire Inspections Breakdown of Historical Data: Item - Fire Inspections Units - hours Unit Cost - 2 straight time/overtime Unit Cost Adjustment factor - (.50) straight time/+.66 overtime Revised Unit Cost - 1.5 straight time/.66 overtime Basis for adjustment - Revised to reflect actuals Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	R070 WASTE TREATMENT OPERATOR A	KF10H Matl Steward Steel Workers	Linear	1.23 Hours
Factors	1.5 hours				

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCB0101  
Activity ID: 1FA0104M00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*  
Starts In FY \*

751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	0.54	Hours
Factors	0.66	hours						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M07 - Eyewash/Safety Shower**

**BOE**

Historical Data Source - FMS-004 Labor Hour Actuals Report  
Item Desc - Eyewash/Safety Shower Inspection  
Breakdown of Historical Data:  
Item - Eyewash/Safety Shower Inspection  
Units - hours  
Unit Cost - 4 straight time/0 overtime  
Unit Cost Adjustment factor - (2) straight time/+2 overtime  
Revised Unit Cost - 2 straight time/2 overtime  
Basis for adjustment - Revised to reflect actuals  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	1.63	Hours
Factors	2 hours							

0.81727 [SYS 060100] .9285 - Target Adj

751	OVERTIME BASE & PRE.	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	1.63	Hours
Factors	2	hours						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M08 - Safety Housekeeping**

**BOE**

Historical Data Source - FMS-004 Labor Hour Actuals Report  
Item Desc - Safety/Housekeeping Inspections  
Breakdown of Historical Data:  
Item - Safety/Housekeeping Inspections  
Units - hours  
Unit Cost - 16.3 straight time/0 overtime  
Unit Cost Adjustment factor - +3.8 straight time/+2 overtime  
Revised Unit Cost - 20.1 straight time/2 overtime  
Basis for adjustment - Revised to reflect actuals  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	2.45	Hours
Factors	3	hours						

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	5.72	Hours
Factors	7	hours						

0.81727 [SYS 060100] .9285 - Target Adj

751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	0.82	Hours
Factors	1	hours						

0.81727 [SYS 060100] .9285 - Target Adj

751	OVERTIME BASE & PRE.	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	0.82	Hours
Factors	1	hours						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M15 - BEST Cabinet/SCBA Inspection**

**BOE**

Historical Data Source - FMS-004 Labor Hour Actuals Report  
Item Desc - BEST Cabinet/SCBA Inspection

WBS No: 1FCB0101  
Activity ID: 1FA0104M00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devl  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

Breakdown of Historical Data:  
Item - BEST Cabinet/SCBA Inspection  
Units - hours  
Unit Cost - 7  
Unit Cost Adjustment factor - +5 hours  
Revised Unit Cost - 12 per month  
Basis for adjustment - Revised per Bldg Ops Mgr  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	9.81
Factors		12	Hours/ea				

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	1,639.93
Factors		1639.93	Dollars				
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	972.80
Factors		972.797	Dollars				

Activity ID: 1FXXA0103 Description: Compliance Surveillance - Auth FY04

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
A01C	Daily Room Pressure Surv ST	281.10	each	HC	0	115	2,380	0	0	2,380	671	3,051
A01D	Daily Room Press Surv OT	6.30	each	HC	0	3	85	0	0	85	24	109
A03B	DAILY FAN OPERABILITY ST	281.10	each	HC	0	115	2,380	0	0	2,380	671	3,051
A03C	DAILY FAN OPERABILITY OT	6.30	each	HC	0	3	85	0	0	85	24	109
A03D	SOE Cost Element 754 Premium Pay	0.79	each	HC	0	0	0	453	0	453	128	581
A03E	MONTHLY FAN TEST	9.45	each	HC	2	20	416	0	0	416	117	533
A04A	Quarterly EGEN Availability	3.15	each	HC	27	85	1,961	0	0	1,961	553	2,514
A06A	Fire Detection System Operability Survs	9.45	each	HC	2	23	474	9,385	0	9,859	134	9,993
A06B	Bimonthly Sprinkler Riser Flow Test	4.72	each	HC	0	0	0	227	0	227	0	227
A06C	Fire Suppression System Surveillances	9.45	each	HC	0	0	0	4,507	0	4,507	0	4,507
A06G	Fire Protection System Surv Alarms Support	9.45	each	HC	0	0	0	6,296	0	6,296	0	6,296
A11	Annual Ductwork Surveillance	0.79	each	HC	82	64	1,640	0	0	1,640	463	2,103
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	4,723	4,723	0	4,723
Total for Activity 1FXXA0103:						428	9,423	20,869	4,723	35,015	2,785	37,799

**Line Item A01C - Daily Room Pressure Surv ST**

**BOE**

Historical Data Source - FMS-004 Labor Hour Actuals Report  
Item Desc - Daily Room Pressure Surveillance Straight time  
Breakdown of Historical Data:  
Item - Daily Room Pressure Surveillance  
Units - hours  
Unit Cost - .50  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1FCB0101  
Activity ID: 1FXXXA0103

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter

Baseline\_Devl  
1FCB  
\*

Starts In FY \*

750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	0.41	Hours
Factors	0.5	hours						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A01D - Daily Room Press Surv OT**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Daily Room Pressure Surveillance Overtime Breakdown of Historical Data: Item - Daily Room Pressure Surveillance Units - hours Unit Cost - .50 Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	751 OVERTIME BASE & PRE.	R070 WASTE TREATMENT OPERATOR A	KF10H Matl Steward Steel Workers	Linear	0.41	Hours
Factors	0.5	HOURS				

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A03B - DAILY FAN OPERABILITY ST**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Daily Fan Operability Surveillance Straight Time Breakdown of Historical Data: Item - Daily Fan Operability Surveillance Units - hours Unit Cost - .5 Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	R070 WASTE TREATMENT OPERATOR A	KF10H Matl Steward Steel Workers	Linear	0.41	Hours
Factors	0.5	HOURS				

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A03C - DAILY FAN OPERABILITY OT**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Daily Fan Operability Surveillance Overtime Breakdown of Historical Data: Item - Daily Fan Operability Surveillance Units - hours Unit Cost - .5 Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	751 OVERTIME BASE & PRE.	R070 WASTE TREATMENT OPERATOR A	KF10H Matl Steward Steel Workers	Linear	0.41	Hours
Factors	0.5	HOURS				

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A03D - SOE Cost Element 754 Premium Pay**

BOE	Historical Data Source - PCS-002 Detailed Spending Variance Report Item Desc - SOE Cost Element 754 Premium Pay Breakdown of Historical Data: Item - SOEs funded in Compliance Surveillance CE 754 Premium Pay							
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WBS No: 1FCB0101  
Activity ID: 1FXXXA0103

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter

Baseline\_Devel  
1FCB  
\*

Starts In FY \*

Units - dollars  
Unit Cost - 4622  
Unit Cost Adjustment factor - (3918)  
Revised Unit Cost - 704  
Basis for adjustment - Revised to reflect actuals  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
		754	OTHER PREMIUMS	0000	NONE	KF10H	Matl Steward Steel Workers	Linear	575.36	Dollars
Factors		704	dollars							

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A03E - MONTHLY FAN TEST**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Monthly Fan Test Surveillance Breakdown of Historical Data: Item - Monthly Fan Test Units - hours Unit Cost - 4 Unit Cost Adjustment factor - (1.4) Revised Unit Cost - 2.6 Basis for adjustment - Revised to reflect actuals Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.									
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
		750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	2.12	Hours
Factors		2.6	hours							

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A04A - Quarterly EGEN Availability**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Monthly EGEN Availability Breakdown of Historical Data: Item - Monthly EGEN Availability Units - hours Unit Cost - 0 straight time/21 overtime Unit Cost Adjustment factor - +22.2 straight time/+5.9 overtime Revised Unit Cost - 22.2 straight time/26.9 overtime Basis for adjustment - Revised to reflect actuals Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.									
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
		750	STRAIGHT TIME BASE	L090	GENERAL LABORER	KF10H	Matl Steward Steel Workers	Linear	3.60	Hours
Factors		4.4	hours							

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	7.36	Hours
Factors	9	hours						

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCB0101  
Activity ID: 1FXXXA0103

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devl  
1FCB  
\*

Starts In FY \*

750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	7.19	Hours
Factors	8.8	hours						
						0.81727 [SYS 060100]	.9285 - Target Adj	
751	OVERTIME BASE & PRE.	L090	GENERAL LABORER	KF10H	Matl Steward Steel Workers	Linear	1.63	Hours
Factors	2	hour						
						0.81727 [SYS 060100]	.9285 - Target Adj	
751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	7.36	Hours
Factors	9	hours						
						0.81727 [SYS 060100]	.9285 - Target Adj	

**Line Item A06A - Fire Detection System Operability Survs**

**BOE**

Vendor Name - Dyncorp of Colorado, Fire Prevention, Fire Systems Services Division  
Vendor Quote - 5/20/98  
Quote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750  
Item being quoted - Fire Systems Services performance of Fire Detection System Operability Surveillances  
Other Info -  
Availability - Readily Available  
  
Resources for labor hours (support by Lab Techs) were based on historical actuals  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	2.45	Hours
Factors	3	hours						
						0.81727 [SYS 060100]	.9285 - Target Adj	
A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	993.29	Dollars
Factors	1215.37	dollars						
						0.81727 [SYS 060100]	.9285 - Target Adj	

**Line Item A06B - Bimonthly Sprinkler Riser Flow Test**

**BOE**

Vendor Name - Dyncorp of Colorado, Fire Prevention, Fire Systems Services Division  
Vendor Quote - 5/20/98  
Quote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750  
Item being quoted - Fire Systems Services performance of Bi-Monthly Sprinkler Riser Flow Surveillance  
Other Info -  
Availability - Readily Available  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	48.06	Dollars
Factors	58.8	dollars						
						0.81727 [SYS 060100]	.9285 - Target Adj	

**Line Item A06C - Fire Suppression System Surveillances**

**BOE**

Vendor Name - Dyncorp of Colorado, Fire Prevention, Fire Systems Services Division  
Vendor Quote - 5/20/98  
Quote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750  
Item being quoted - Fire Systems Services performance of Fire Suppression System Surveillances  
Other Info -  
Availability - Readily Available  
  
FY98 Line Items A06C, A06D, A06E, and A06F have been combined into this one line item.  
Unit Cost Adjustment factor - .9285

WBS No: 1FCB0101  
Activity ID: 1FXXA0103

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	477.02	Dollars
Factors	729.59	dollars	0.8	Reduced Requirements					

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A06G - Fire Protection System Surv Alarms Support**

BOE	Vendor Name - DynCorp of Colorado, Fire Prevention, Fire Systems Services Division Vendor Quote - 5/20/98 Quote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750 Item being quoted - Fire Systems Services support for surveillances performed by ARCIE Techs Other Info - Availability - Readily Available Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	666.36	Dollars
Factors	815.35	dollars							

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item A11 - Annual Ductwork Surveillance**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Annual Ductwork Surveillance Breakdown of Historical Data: Item - Annual Ductwork Surveillance Units - hours Unit Cost - 960 Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	SF01S	SSOC Material Stewardship/Measurements	Linear	81.73	Hours
Factors	100	hours							

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item SYS - Contingency And Escalation**

BOE									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	1,547.02	Dollars
Factors	1547.02	Dollars							
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	3,175.89	Dollars
Factors	3175.89	Dollars							

Activity ID: 1FXXA010E Description: Compliance Surveillance - Environ FY04

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
E01	RCRA Inspections	40.94	each		8	340	6,949	0	0	6,949	1,960	8,909
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1,272	1,272	0	1,272
Total for Activity 1FXXA010E:						340	6,949	0	1,272	8,221	1,960	10,181

WBS No: 1FCB0101  
Activity ID: 1FXXA010E

## Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline\_Devl  
WBS Filter 1FCB  
Activity Filter \*

Starts In FY \*

### Line Item E01 - RCRA Inspections

#### BOE

Historical Data Source - FMS-004 Labor Hour Actuals  
Item Desc - RCRA Inspections  
Breakdown of Historical Data:  
Item - RCRA Inspections  
Units - hours  
Unit Cost - 10.15  
Unit Cost Adjustment factor - -2.85  
Revised Unit Cost - 10.15  
Basis for adjustment - Discussions with Building Ops Mgr (40 hrs/month)  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	8.30	Hours
Factors		10.15	hours					

0.81727 [SYS 060100] .9285 - Target Adj

### Line Item SYS - Contingency And Escalation

#### BOE

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	416.68	Dollars
Factors		416.680	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	855.40	Dollars
Factors		855.403	Dollars					

Activity ID: 1FXXA010M Description: Compliance Surveillance - Other FY04

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
M01A	Fire Prot Non-LCO Surveillances	9.45	each	HC	0	0	0	2,999	0	2,999	0	2,999
M02	Fire Inspections	9.45	each	HC	2	17	409	0	0	409	115	524
M07	Eyewash/Safety Shower	9.45	each	HC	3	31	678	0	0	678	191	869
M08	Safety Housekeeping	9.45	each	HC	10	93	2,095	0	0	2,095	591	2,686
M15	BEST Cabinet/SCBA Inspection	9.45	ea	HC	10	93	1,896	0	0	1,896	535	2,431
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1,358	1,358	0	1,358
Total for Activity 1FXXA010M:						233	5,078	2,999	1,358	9,434	1,432	10,866

### Line Item M01A - Fire Prot Non-LCO Surveillances

#### BOE

Vendor Name - Dyncorp of Colorado, Fire Prevention, Fire Systems Services Division  
Vendor Quote - 5/20/98  
Quote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750  
Item being quoted - Fire Systems Services performance of Non-LCO Surveillances  
Other Info -  
Availability - Readily Available  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	317.39	Dollars
Factors		388.35	DOLLARS					

0.81727 [SYS 060100] .9285 - Target Adj

### Line Item M02 - Fire Inspections

#### BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report  
Item Desc - Fire Inspections

WBS No: 1FCB0101  
Activity ID: 1FXXA010M

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter

Baseline\_Devel  
1FCB  
\*

Starts In FY \*

Breakdown of Historical Data:  
Item - Fire Inspections  
Units - hours  
Unit Cost - 2 straight time/overtime  
Unit Cost Adjustment factor - (.50) straight time/+.66 overtime  
Revised Unit Cost - 1.5 straight time/.66 overtime  
Basis for adjustment - Revised to reflect actuals  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	1.23	Hours
Factors 1.5 hours								

0.81727 [SYS 060100] .9285 - Target Adj

751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	0.54	Hours
Factors 0.66 hours								

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M07 - Eyewash/Safety Shower**

**BOE**

Historical Data Source - FMS-004 Labor Hour Actuals Report  
Item Desc - Eyewash/Safety Shower Inspection  
Breakdown of Historical Data:  
Item - Eyewash/Safety Shower Inspection  
Units - hours  
Unit Cost - 4 straight time/0 overtime  
Unit Cost Adjustment factor - (2) straight time/+2 overtime  
Revised Unit Cost - 2 straight time/2 overtime  
Basis for adjustment - Revised to reflect actuals  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	1.63	Hours
Factors 2 hours								

0.81727 [SYS 060100] .9285 - Target Adj

751	OVERTIME BASE & PRE.	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	1.63	Hours
Factors 2 hours								

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M08 - Safety Housekeeping**

**BOE**

Historical Data Source - FMS-004 Labor Hour Actuals Report  
Item Desc - Safety/Housekeeping Inspections  
Breakdown of Historical Data:  
Item - Safety/Housekeeping Inspections  
Units - hours  
Unit Cost - 16.3 straight time/0 overtime  
Unit Cost Adjustment factor - +3.8 straight time/+2 overtime  
Revised Unit Cost - 20.1 straight time/2 overtime  
Basis for adjustment - Revised to reflect actuals  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
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WBS No: 1FCB0101  
Activity ID: 1FXXA010M

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	2.45	Hours
Factors 3 hours						0.81727 [SYS 060100] .9285 - Target Adj		
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	5.72	Hours
Factors 7 hours						0.81727 [SYS 060100] .9285 - Target Adj		
751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	0.82	Hours
Factors 1 hours						0.81727 [SYS 060100] .9285 - Target Adj		
751	OVERTIME BASE & PRE.	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	0.82	Hours
Factors 1 hours						0.81727 [SYS 060100] .9285 - Target Adj		

**Line Item M15 - BEST Cabinet/SCBA Inspection**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - BEST Cabinet/SCBA Inspection Breakdown of Historical Data: Item - BEST Cabinet/SCBA Inspection Units - hours Unit Cost - 7 Unit Cost Adjustment factor - +5 hours Revised Unit Cost - 12 per month Basis for adjustment - Revised per Bldg Ops Mgr Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	9.81	Hours
Factors 12 Hours/ea									

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item SYS - Contingency And Escalation**

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	444.71	Dollars
	Factors 444.713 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	912.95	Dollars
	Factors 912.951 Dollars									

WBS No:	1FCB0102	Title:	559 Maintenance	Cost Risk	2	Schedule Risk	1
Activity ID:	1FA0200C10	Description:	Maintenance - Corrective FY00				

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
C01	Modification Packages	10.00	ea	HC	67	673	16,764	33,660	0	50,424	8,181	58,605
C02	SWP Packages	50.00	ea	HC	34	1,676	36,705	42,827	0	79,533	17,912	97,445
C03	Level of Effort Pkgs	10.00	each	HC	9	91	1,919	1,139	0	3,058	936	3,995
C04	Davis Bacon Packages	2.00	each	HC	68	135	3,863	12,144	0	16,007	1,885	17,892
C05	Maintenance Infrastructure	1.00	each	HC	1,140	1,140	33,121	31,436	0	64,556	16,163	80,719
Total for Activity 1FA0200C10:						3,716	92,371	121,206	0	213,578	45,077	258,655

**Line Item C01 - Modification Packages**

BOE	Historical Data Source - FMS004, Purchase Requisitions, etc. Item Desc - Modification packages Breakdown of Historical Data: Item - package Units - hours							
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WBS No: 1FCB0102  
Activity ID: 1FA0200C10

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

Unit Cost - Line item did not exist in FY98  
Unit Cost Adjustment factor - +270.48 straighttime/+14 overtime hours/+18,704.82 dollars  
Revised Unit Cost - 270.48 straight time hours/14 overtime hours/18,704.82 dollars  
Basis for adjustment - Line item did not exist in FY98. Estimate based on FY99 estimated support levels and based on planned packages for maintenance.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	6.08	Hours
Factors	18 hours	0.362	May 2000 Earned Value Factor	0.93376 [SYS 062100] 0.933760889 - Final				
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	4.06	Hours
Factors	12 hours	0.362	May 2000 Earned Value Factor	0.93376 [SYS 062100] 0.933760889 - Final				
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Linear	6.08	Hours
Factors	18 hours	0.362	May 2000 Earned Value Factor	0.93376 [SYS 062100] 0.933760889 - Final				
750	STRAIGHT TIME BASE	C070	PAINTERS	KF10H	Matl Steward Steel Workers	Linear	0.77	Hours
Factors	2.28 hours	0.362	May 2000 Earned Value Factor	0.93376 [SYS 062100] 0.933760889 - Final				
750	STRAIGHT TIME BASE	C070	PAINTERS	KF10H	Matl Steward Steel Workers	Linear	1.35	Hours
Factors	4 hours	0.362	May 2000 Earned Value Factor	0.93376 [SYS 062100] 0.933760889 - Final				
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers	Linear	4.06	Hours
Factors	12 hours	0.362	May 2000 Earned Value Factor	0.93376 [SYS 062100] 0.933760889 - Final				
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KF10H	Matl Steward Steel Workers	Linear	6.08	Hours
Factors	18 hours	0.362	May 2000 Earned Value Factor	0.93376 [SYS 062100] 0.933760889 - Final				
750	STRAIGHT TIME BASE	E040	ELECTRICAL ENGINEERS	SF01S	SSOC Material Stewardship/Measurements	Linear	18.59	Hours
Factors	55 hour	0.362	May 2000 Earned Value Factor	0.93376 [SYS 062100] 0.933760889 - Final				
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	SF01S	SSOC Material Stewardship/Measurements	Linear	1.35	Hours
Factors	4 hours	0.362	May 2000 Earned Value Factor	0.93376 [SYS 062100] 0.933760889 - Final				
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	C210S	Facilities Mgmt & Maintenance	Linear	2.03	Hours
Factors	6 hours	0.362	May 2000 Earned Value Factor	0.93376 [SYS 062100] 0.933760889 - Final				
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (P	KF10H	Matl Steward Steel Workers	Linear	0.07	Hours
Factors	0.2 hours	0.362	May 2000 Earned Value Factor	0.93376 [SYS 062100] 0.933760889 - Final				
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	13.52	Hours
Factors	40 Hours	0.362	May 2000 Earned Value Factor	0.93376 [SYS 062100] 0.933760889 - Final				
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	0.34	Hours
Factors	1 hours	0.362	May 2000 Earned Value Factor	0.93376 [SYS 062100] 0.933760889 - Final				
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	0.34	Hours
Factors	1 hours	0.362	May 2000 Earned Value Factor	0.93376 [SYS 062100] 0.933760889 - Final				
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Linear	0.34	Hours
Factors	1 hours	0.362	May 2000 Earned Value Factor	0.93376 [SYS 062100] 0.933760889 - Final				



WBS No: 1FCB0102  
Activity ID: 1FA0200C10

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

751	OVERTIME BASE & PRE.	C070	PAINTERS	KF10H	Matl Steward Steel Workers	Linear	0.17	Hours
Factors	0.5	hours	0.362	May 2000 Earned Value Factor			0.93376	[SYS 062100] 0.933760889 - Final
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers	Linear	0.68	Hours
Factors	2	hours	0.362	May 2000 Earned Value Factor			0.93376	[SYS 062100] 0.933760889 - Final
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KF10H	Matl Steward Steel Workers	Linear	0.34	Hours
Factors	1	hours	0.362	May 2000 Earned Value Factor			0.93376	[SYS 062100] 0.933760889 - Final
751	OVERTIME BASE & PRE.	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	1.08	Hours
Factors	3.2	Hours	0.362	May 2000 Earned Value Factor			0.93376	[SYS 062100] 0.933760889 - Final
A51	MACTEC	0000	NONE	K276S	Measurements	Linear	19.61	Dollars
Factors	58	dollars	0.362	May 2000 Earned Value Factor			0.93376	[SYS 062100] 0.933760889 - Final
A52	TENERA	0000	NONE	K276S	Measurements	Linear	676.04	Dollars
Factors	2000	dollars	0.362	May 2000 Earned Value Factor			0.93376	[SYS 062100] 0.933760889 - Final
A57	LATA	E070	MECHANICAL ENGINEERS	K276S	Measurements	Linear	507.03	Dollars
Factors	1500	dollars	0.362	May 2000 Earned Value Factor			0.93376	[SYS 062100] 0.933760889 - Final
A57	LATA	E110	QUALITY CONTROL ENGINEERS	K276S	Measurements	Linear	169.01	Dollars
Factors	500	dollars	0.362	May 2000 Earned Value Factor			0.93376	[SYS 062100] 0.933760889 - Final
A57	LATA	E130	OTHER ENGINEERS	K276S	Measurements	Linear	507.03	Dollars
Factors	1500	dollars	0.362	May 2000 Earned Value Factor			0.93376	[SYS 062100] 0.933760889 - Final
A58	ASI	0000	NONE	K276S	Measurements	Linear	473.23	Dollars
Factors	1400	dollars	0.362	May 2000 Earned Value Factor			0.93376	[SYS 062100] 0.933760889 - Final
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	507.03	Dollars
Factors	1500	dollars	0.362	May 2000 Earned Value Factor			0.93376	[SYS 062100] 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	67.60	Dollars
Factors	200	dollars	0.362	May 2000 Earned Value Factor			0.93376	[SYS 062100] 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	K276S	Measurements	Linear	270.42	Dollars
Factors	800	dollars	0.362	May 2000 Earned Value Factor			0.93376	[SYS 062100] 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K276S	Measurements	Linear	169.01	Dollars
Factors	500	dollars	0.362	May 2000 Earned Value Factor			0.93376	[SYS 062100] 0.933760889 - Final

**Line Item C02 - SWP Packages**

BOE

Historical Data Source - FMS004, Purchase Requisitions, etc.  
Item Desc - Modification packages  
Breakdown of Historical Data:  
Item - package  
Units - hours  
Unit Cost - Line item did not exist in FY98  
Unit Cost Adjustment factor - +270.48 straighttime/+14 overtime hours/+2,569.12 dollars  
Revised Unit Cost - 100 straight time hours/14 overtime hours/2,569.12 dollars  
Basis for adjustment - Line item did not exist in FY98. Estimate based on FY99 estimated support levels and based on planned packages for maintenance.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

WBS No: 1FCB0102  
Activity ID: 1FA0200C10

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

**Resources**

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KF10H	Matl Steward Steel Workers		Linear	3.38	Hours
Factors	10 HOURS		0.362 May 2000 Earned Value Factor						
							0.93376 [SYS 062100]	0.933760889	- Final
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers		Linear	7.10	Hours
Factors	21 HOURS		0.362 May 2000 Earned Value Factor						
							0.93376 [SYS 062100]	0.933760889	- Final
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers		Linear	3.38	Hours
Factors	10 HOURS		0.362 May 2000 Earned Value Factor						
							0.93376 [SYS 062100]	0.933760889	- Final
750	STRAIGHT TIME BASE	C070	PAINTERS	KF10H	Matl Steward Steel Workers		Linear	3.38	Hours
Factors	10 hours		0.362 May 2000 Earned Value Factor						
							0.93376 [SYS 062100]	0.933760889	- Final
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers		Linear	7.10	Hours
Factors	21 hours		0.362 May 2000 Earned Value Factor						
							0.93376 [SYS 062100]	0.933760889	- Final
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KF10H	Matl Steward Steel Workers		Linear	3.04	Hours
Factors	9 HOURS		0.362 May 2000 Earned Value Factor						
							0.93376 [SYS 062100]	0.933760889	- Final
750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTC	KF10H	Matl Steward Steel Workers		Linear	2.70	Hours
Factors	8 HOURS		0.362 May 2000 Earned Value Factor						
							0.93376 [SYS 062100]	0.933760889	- Final
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	C210S	Facilities Mgmt & Maintenance		Linear	0.68	Hours
Factors	2 HOURS		0.362 May 2000 Earned Value Factor						
							0.93376 [SYS 062100]	0.933760889	- Final
750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KF10H	Matl Steward Steel Workers		Linear	0.34	Hours
Factors	1 HOURS		0.362 May 2000 Earned Value Factor						
							0.93376 [SYS 062100]	0.933760889	- Final
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KF10H	Matl Steward Steel Workers		Linear	0.27	Hours
Factors	0.8 HOURS		0.362 May 2000 Earned Value Factor						
							0.93376 [SYS 062100]	0.933760889	- Final
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers		Linear	0.56	Hours
Factors	1.67 HOURS		0.362 May 2000 Earned Value Factor						
							0.93376 [SYS 062100]	0.933760889	- Final
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers		Linear	0.27	Hours
Factors	0.8 HOURS		0.362 May 2000 Earned Value Factor						
							0.93376 [SYS 062100]	0.933760889	- Final
751	OVERTIME BASE & PRE.	C070	PAINTERS	KF10H	Matl Steward Steel Workers		Linear	0.27	Hours
Factors	0.8 hours		0.362 May 2000 Earned Value Factor						
							0.93376 [SYS 062100]	0.933760889	- Final
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers		Linear	0.56	Hours
Factors	1.67 HOURS		0.362 May 2000 Earned Value Factor						
							0.93376 [SYS 062100]	0.933760889	- Final
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KF10H	Matl Steward Steel Workers		Linear	0.24	Hours
Factors	0.72 HOURS		0.362 May 2000 Earned Value Factor						
							0.93376 [SYS 062100]	0.933760889	- Final
751	OVERTIME BASE & PRE.	L060	MISSION SUP SPEC II (FLTTC	KF10H	Matl Steward Steel Workers		Linear	0.22	Hours
Factors	0.64 HOURS		0.362 May 2000 Earned Value Factor						
							0.93376 [SYS 062100]	0.933760889	- Final
751	OVERTIME BASE & PRE.	T070	MAINT. TECHS. (INSTRUMENT TEC	KF10H	Matl Steward Steel Workers		Linear	0.03	Hours
Factors	0.08 HOURS		0.362 May 2000 Earned Value Factor						
							0.93376 [SYS 062100]	0.933760889	- Final

WBS No: 1FCB0102  
Activity ID: 1FA0200C10

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

A57	LATA	E040	ELECTRICAL ENGINEERS	K276S	Measurements	Linear	47.32	Dollars
Factors	140	DOLLARS	0.362	May 2000 Earned Value Factor				
						0.93376	[SYS 062100]	0.933760889 - Final
A57	LATA	E040	ELECTRICAL ENGINEERS	K276S	Measurements	Linear	114.93	Dollars
Factors	340	DOLLARS	0.362	May 2000 Earned Value Factor				
						0.93376	[SYS 062100]	0.933760889 - Final
A57	LATA	P160	TECHNICAL WRITERS AND EDITOR	K276S	Measurements	Linear	474.58	Dollars
Factors	1404	DOLLARS	0.362	May 2000 Earned Value Factor				
						0.93376	[SYS 062100]	0.933760889 - Final
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	219.71	Dollars
Factors	650	dollars	0.362	May 2000 Earned Value Factor				
						0.93376	[SYS 062100]	0.933760889 - Final

**Line Item C03 - Level of Effort Pkgs**

BOE	Historical Data Source - Item Desc - Level of Effort Packages (previously known as 'C' packages) Breakdown of Historical Data: Item - Units - Unit Cost - Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment -  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	1.22	Hours
Factors	3.6	hours	0.362	May 2000 Earned Value Factor					
							0.93376	[SYS 062100]	0.933760889 - Final
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	2.43	Hours	
Factors	7.2	hours	0.362	May 2000 Earned Value Factor					
							0.93376	[SYS 062100]	0.933760889 - Final
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Linear	1.22	Hours	
Factors	3.6	hours	0.362	May 2000 Earned Value Factor					
							0.93376	[SYS 062100]	0.933760889 - Final
750	STRAIGHT TIME BASE	C070	PAINTERS	KF10H	Matl Steward Steel Workers	Linear	1.22	Hours	
Factors	3.6	hours	0.362	May 2000 Earned Value Factor					
							0.93376	[SYS 062100]	0.933760889 - Final
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers	Linear	2.43	Hours	
Factors	7.2	hours	0.362	May 2000 Earned Value Factor					
							0.93376	[SYS 062100]	0.933760889 - Final
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KF10H	Matl Steward Steel Workers	Linear	0.61	Hours	
Factors	1.8	hours	0.362	May 2000 Earned Value Factor					
							0.93376	[SYS 062100]	0.933760889 - Final
A57	LATA	P160	TECHNICAL WRITERS AND EDITOR	K276S	Measurements	Linear	37.86	Dollars	
Factors	112	dollars	0.362	May 2000 Earned Value Factor					
							0.93376	[SYS 062100]	0.933760889 - Final
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	76.05	Dollars	
Factors	225	dollars	0.362	May 2000 Earned Value Factor					
							0.93376	[SYS 062100]	0.933760889 - Final

**Line Item C04 - Davis Bacon Packages**

BOE	Historical Data Source - Item Desc - Breakdown of Historical Data: Item - Units -							
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WBS No: 1FCB0102  
Activity ID: 1FA0200C10

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devl  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

Unit Cost - Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment -								
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								

Resources			Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E040	ELECTRICAL ENGINEERS	SF01S	SSOC Material Stewardship/Measurements	Linear	27.04	Hours
Factors	80	hours	0.362	May 2000 Earned Value Factor				
						0.93376 [SYS 062100]	0.933760889	- Final
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	C210S	Facilities Mgmt & Maintenance	Linear	13.52	Hours
Factors	40	hours	0.362	May 2000 Earned Value Factor				
						0.93376 [SYS 062100]	0.933760889	- Final
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	K777S	Construction I	Linear	27.04	Hours
Factors	80	hours	0.362	May 2000 Earned Value Factor				
						0.93376 [SYS 062100]	0.933760889	- Final
A57	LATA	E070	MECHANICAL ENGINEERS	K276S	Measurements	Linear	1,514.34	Dollars
Factors	4480	dollars	0.362	May 2000 Earned Value Factor				
						0.93376 [SYS 062100]	0.933760889	- Final
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	726.75	Dollars
Factors	2150	dollars	0.362	May 2000 Earned Value Factor				
						0.93376 [SYS 062100]	0.933760889	- Final
A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	2,704.17	Dollars
Factors	8000	dollars	0.362	May 2000 Earned Value Factor				
						0.93376 [SYS 062100]	0.933760889	- Final
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	1,126.63	Dollars
Factors	3333	dollars	0.362	May 2000 Earned Value Factor				
						0.93376 [SYS 062100]	0.933760889	- Final

**Line Item C05 - Maintenance Infrastructure**

BOE	Historical Data Source - FMS-004
	Item Desc - Maintenance Infrastructure
	Breakdown of Historical Data:
	Item -
	Units -
	Unit Cost -
	Unit Cost Adjustment factor -
	Revised Unit Cost -
	Basis for adjustment -
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources			Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	SF01S	SSOC Material Stewardship/Measurements	Linear	121.69	Hours
Factors	360	hours	0.362	May 2000 Earned Value Factor				
						0.93376 [SYS 062100]	0.933760889	- Final
750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB,DSP,	KF10H	Matl Steward Steel Workers	Linear	50.70	Hours
Factors	150	hours	0.362	May 2000 Earned Value Factor				
						0.93376 [SYS 062100]	0.933760889	- Final
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	SF01S	SSOC Material Stewardship/Measurements	Linear	474.92	Hours
Factors	1405	hours	0.362	May 2000 Earned Value Factor				
						0.93376 [SYS 062100]	0.933760889	- Final
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SF01S	SSOC Material Stewardship/Measurements	Linear	121.69	Hours
Factors	360	hours	0.362	May 2000 Earned Value Factor				
						0.93376 [SYS 062100]	0.933760889	- Final

WBS No: 1FCB0102  
Activity ID: 1FA0200C10

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	273.80	Hours
Factors	810 hours	0.362	May 2000 Earned Value Factor					
						0.93376 [SYS 062100]	0.933760889	- Final
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP L	SF01S	SSOC Material Stewardship/Measurements	Linear	97.62	Hours
Factors	288.8 hours	0.362	May 2000 Earned Value Factor					
						0.93376 [SYS 062100]	0.933760889	- Final
A57	LATA	M010	FOREMEN / TEAM LEADS / GROUP L	K276S	Measurements	Linear	6,388.60	Dollars
Factors	18900 dollars	0.362	May 2000 Earned Value Factor					
						0.93376 [SYS 062100]	0.933760889	- Final
A57	LATA	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	6,388.60	Dollars
Factors	18900 dollars	0.362	May 2000 Earned Value Factor					
						0.93376 [SYS 062100]	0.933760889	- Final
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	10,140.64	Dollars
Factors	30000 dollars	0.362	May 2000 Earned Value Factor					
						0.93376 [SYS 062100]	0.933760889	- Final
A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	8,518.14	Dollars
Factors	25200 dollars	0.362	May 2000 Earned Value Factor					
						0.93376 [SYS 062100]	0.933760889	- Final

Activity ID: 1FA0200P10 Description: Maintenance - Preventative FY00

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
P01	B559 Preventive Maintenance	1.00	ea	HC	684	684	15,161	6,688	0	21,849	7,399	29,248
P02	B-559 Service Contracts	1.00	each	HC	0	0	0	3,014	0	3,014	0	3,014
P03	B-559 Calibration/Metrology	1.00	ea	HC	0	0	0	1,508	0	1,508	0	1,508
p04	Fire Protection System Costs	1.00	each	VQ	0	0	0	1,491	0	1,491	0	1,491
Total for Activity 1FA0200P10:						684	15,161	12,701	0	27,863	7,399	35,261

**Line Item P01 - B559 Preventive Maintenance**

BOE	Historical Data Source - FMS004 Item Desc - PMOs Breakdown of Historical Data: Item - PMOs Units - hours Unit Cost - 4 HRS per PMO Unit Cost Adjustment factor - 0 Revised Unit Cost - 0 Basis for adjustment - Not all PMOs that are due within the year are worked within the year. Therefore, an average number of PMOs performed per year X 4 hours was used as a basis.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE		C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	276.16	Hours
Factors	817	hours		0.362	May 2000 Earned Value Factor					
								0.93376	[SYS 062100]	0.933760889 - Final
750	STRAIGHT TIME BASE		C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear		50.70	Hours
Factors	150	hours		0.362	May 2000 Earned Value Factor					
								0.93376	[SYS 062100]	0.933760889 - Final
750	STRAIGHT TIME BASE		C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Linear		218.70	Hours
Factors	647	hours		0.362	May 2000 Earned Value Factor					
								0.93376	[SYS 062100]	0.933760889 - Final
750	STRAIGHT TIME BASE		P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear		121.69	Hours
Factors	360	hours		0.362	May 2000 Earned Value Factor					
								0.93376	[SYS 062100]	0.933760889 - Final

WBS No: 1FCB0102  
Activity ID: 1FA0200P10

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	16.90	Hours
Factors	50 hours	0.362	May 2000 Earned Value Factor			0.93376 [SYS 062100]	0.933760889 - Final	
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	3,735.04	Dollars
Factors	4000 dollars to buy slings/hoists					0.93376 [SYS 062100]	0.933760889 - Final	
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	2,952.96	Dollars
Factors	8736 dollars	0.362	May 2000 Earned Value Factor			0.93376 [SYS 062100]	0.933760889 - Final	

**Line Item P02 - B-559 Service Contracts**

BOE

Chillers: York - \$6,828  
Air Compressor: Cate - \$2,089

Historical Data Source -  
Item Desc -  
Breakdown of Historical Data:  
Item -  
Units -  
Unit Cost -  
Unit Cost Adjustment factor -  
Revised Unit Cost - 0  
Basis for adjustment - No change made

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C210S	Facilities Mgmt & Maintenance	Linear	3,014.14	Dollars

Factors8917dollars0.362May 2000 Earned Value Factor

0.93376 [SYS 062100] 0.933760889 - Final

**Line Item P03 - B-559 Calibration/Metrology**

BOE

Historical Data Source -  
Item Desc -  
Breakdown of Historical Data:  
Item -  
Units -  
Unit Cost -  
Unit Cost Adjustment factor -  
Revised Unit Cost - 0  
Basis for adjustment - No change from Fy97

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES		0000	NONE	K276S	Measurements	Linear	1,508.42	Dollars

Factors

4462.5   dollars

0.362   May 2000 Earned Value Factor

0.93376   [SYS 062100] 0.933760889 - Final

**Line Item p04 - Fire Protection System Costs**

BOE	Vendor Name - Fire Protection System Inspection & Testing Program (DynCorp) Vendor Quote - \$4410.60 Quote Received by - Brad Smeaton Item being quoted - General Fire Protection Support Other Info - Quote in file Availability - Fire Dept requested on "as needed" basis  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.					
Resources	Cost Element	Skill	Department	Curve	Quantity	Units

WBS No: 1FCB0102  
Activity ID: 1FA0200P10

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter

Baseline\_Devel  
1FCB  
\*

Starts In FY \*

A5H	SUBCONTRACTED SRVS	0000	NONE	K260S	Site Operations	Linear	1,490.88	Dollars
Factors	4410.6	dollars	0.362	May 2000	Earned Value Factor			

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FA0200R10 Description: Maintenance - Routine FY00

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
R01	Minor Packages	225.00	ea	HC	2	493	10,877	5,240	0	16,117	5,308	21,425
Total for Activity 1FA0200R10:						493	10,877	5,240	0	16,117	5,308	21,425

**Line Item R01 - Minor Packages**

**BOE**

Historical Data Source - FMS-004  
Item Desc - Minor Packages  
Breakdown of Historical Data:  
Item - minor packages  
Units - hours  
Unit Cost -  
Unit Cost Adjustment factor -  
Revised Unit Cost -  
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	0.27	Hours
Factors	0.8	hours	0.362	May 2000 Earned Value Factor					

0.93376 [SYS 062100] 0.933760889 - Final

750	STRAIGHT TIME BASE	C020 ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	0.54	Hours
Factors	1.6	hours	0.362	May 2000	Earned Value Factor		

0.93376 [SYS 062100] 0.933760889 - Final

750	STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Linear	0.27	Hours
Factors	0.8	hours	0.362	May 2000	Earned Value Factor		

0.93376 [SYS 062100] 0.933760889 - Final

750	STRAIGHT TIME BASE	C070 PAINTERS	KF10H	Matl Steward Steel Workers	Linear	0.14	Hours
Factors	0.4	hours	0.362	May 2000	Earned Value Factor		

0.93376 [SYS 062100] 0.933760889 - Final

750	STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers	Linear	0.54	Hours
Factors	1.6	hours	0.362	May 2000	Earned Value Factor		

0.93376 [SYS 062100] 0.933760889 - Final

750	STRAIGHT TIME BASE	C090 STRUCTURAL AND METAL WORKE	KF10H	Matl Steward Steel Workers	Linear	0.27	Hours
Factors	0.8	hours	0.362	May 2000	Earned Value Factor		

0.93376 [SYS 062100] 0.933760889 - Final

751	OVERTIME BASE & PRE.	C010 CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	0.02	Hours
Factors	0.063	hours	0.362	May 2000	Earned Value Factor		

0.93376 [SYS 062100] 0.933760889 - Final

751	OVERTIME BASE & PRE.	C020 ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	0.04	Hours
Factors	0.128	hours	0.362	May 2000	Earned Value Factor		

0.93376 [SYS 062100] 0.933760889 - Final

751	OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Linear	0.02	Hours
Factors	0.063	hours	0.362	May 2000	Earned Value Factor		

0.93376 [SYS 062100] 0.933760889 - Final

751	OVERTIME BASE & PRE.	C070 PAINTERS	KF10H	Matl Steward Steel Workers	Linear	0.01	Hours
Factors	0.032	hours	0.362	May 2000	Earned Value Factor		

0.93376 [SYS 062100] 0.933760889 - Final

751	OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers	Linear	0.04	Hours
Factors	0.128	hours	0.362	May 2000	Earned Value Factor		

0.93376 [SYS 062100] 0.933760889 - Final



WBS No: 1FCB0102  
Activity ID: 1FA0200R10

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KF10H	Matl Steward Steel Workers	Linear	0.02	Hours
Factors	0.063 hours	0.362	May 2000 Earned Value Factor					
						0.93376 [SYS 062100]	0.933760889	- Final
A57	LATA	P070	COST ESTIMATORS PLANNERS AN	K276S	Measurements	Linear	6.39	Dollars
Factors	18.9 dollars	0.362	May 2000 Earned Value Factor					
						0.93376 [SYS 062100]	0.933760889	- Final
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	16.90	Dollars
Factors	50 dollars	0.362	May 2000 Earned Value Factor					
						0.93376 [SYS 062100]	0.933760889	- Final

Activity ID: 1FA0201C00 Description: Maintenance - Corrective FY01

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
C01	Modification Packages	7.00	ea	HC	231	1,616	40,518	90,944	0	131,462	19,327	150,789
C02	SWP Packages	35.00	ea	HC	81	2,837	62,123	73,488	0	135,611	29,632	165,243
C03	Level of Effort Pkgs	7.00	each	HC	22	154	3,248	1,970	0	5,218	1,549	6,767
C04	Davis Bacon Packages	2.00	each	HC	163	327	9,340	29,417	0	38,757	4,455	43,212
C05	Maintenance Infrastructure	1.00	each	HC	2,757	2,757	80,079	81,648	0	161,727	38,198	199,925
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	30,003	30,003	0	30,003
Total for Activity 1FA0201C00:						7,692	195,307	277,467	30,003	502,778	93,162	595,940

**Line Item C01 - Modification Packages**

**BOE**

Historical Data Source - FMS004, Purchase Requisitions, etc.  
Item Desc - Modification packages  
Breakdown of Historical Data:  
Item - package  
Units - hours  
Unit Cost - Line item did not exist in FY98  
Unit Cost Adjustment factor - +270.48 straighttime/+14 overtime hours/+18,704.82 dollars  
Revised Unit Cost - 270.48 straight time hours/14 overtime hours/18,704.82 dollars  
Basis for adjustment - Line item did not exist in FY98. Estimate based on FY99 estimated support levels and based on planned packages for maintenance.  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	C010 CARPENTERS	KF10H Matl Steward Steel Workers	Linear	14.71	Hours
Factors	18 hours				
					0.81727 [SYS 060100] .9285 - Target Adj
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KF10H Matl Steward Steel Workers	Linear	29.42	Hours
Factors	36 hours				
					0.81727 [SYS 060100] .9285 - Target Adj
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp	KF10H Matl Steward Steel Workers	Linear	14.71	Hours
Factors	18 hours				
					0.81727 [SYS 060100] .9285 - Target Adj
750 STRAIGHT TIME BASE	C070 PAINTERS	KF10H Matl Steward Steel Workers	Linear	7.36	Hours
Factors	9 hours				
					0.81727 [SYS 060100] .9285 - Target Adj
750 STRAIGHT TIME BASE	C070 PAINTERS	KF10H Matl Steward Steel Workers	Linear	1.86	Hours
Factors	2.28 hours				
					0.81727 [SYS 060100] .9285 - Target Adj
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KF10H Matl Steward Steel Workers	Linear	29.42	Hours
Factors	36 hours				
					0.81727 [SYS 060100] .9285 - Target Adj



WBS No: 1FCB0102  
Activity ID: 1FA0201C00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
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Starts In FY \*

750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KF10H	Matl Steward Steel Workers	Linear	14.71	Hours
Factors	18	hours						
						0.81727 [SYS 060100] .9285 - Target Adj		
750	STRAIGHT TIME BASE	E040	ELECTRICAL ENGINEERS	SF01S	SSOC Material Stewardship/Measurements	Linear	65.38	Hours
Factors	80	hour						
						0.81727 [SYS 060100] .9285 - Target Adj		
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	SF01S	SSOC Material Stewardship/Measurements	Linear	4.09	Hours
Factors	5	hours						
						0.81727 [SYS 060100] .9285 - Target Adj		
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	C210S	Facilities Mgmt & Maintenance	Linear	4.90	Hours
Factors	6	hours						
						0.81727 [SYS 060100] .9285 - Target Adj		
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (P	KF10H	Matl Steward Steel Workers	Linear	0.16	Hours
Factors	0.2	hours						
						0.81727 [SYS 060100] .9285 - Target Adj		
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	32.69	Hours
Factors	40	Hours						
						0.81727 [SYS 060100] .9285 - Target Adj		
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	1.18	Hours
Factors	1.44	hours						
						0.81727 [SYS 060100] .9285 - Target Adj		
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	2.35	Hours
Factors	2.88	hours						
						0.81727 [SYS 060100] .9285 - Target Adj		
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Linear	1.18	Hours
Factors	1.44	hours						
						0.81727 [SYS 060100] .9285 - Target Adj		
751	OVERTIME BASE & PRE.	C070	PAINTERS	KF10H	Matl Steward Steel Workers	Linear	0.59	Hours
Factors	0.72	hours						
						0.81727 [SYS 060100] .9285 - Target Adj		
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers	Linear	2.35	Hours
Factors	2.88	hours						
						0.81727 [SYS 060100] .9285 - Target Adj		
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KF10H	Matl Steward Steel Workers	Linear	1.18	Hours
Factors	1.44	hours						
						0.81727 [SYS 060100] .9285 - Target Adj		
751	OVERTIME BASE & PRE.	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	2.62	Hours
Factors	3.2	Hours						
						0.81727 [SYS 060100] .9285 - Target Adj		
A51	MACTEC	0000	NONE	K276S	Measurements	Linear	60.95	Dollars
Factors	74.58	dollars						
						0.81727 [SYS 060100] .9285 - Target Adj		
A52	TENERA	0000	NONE	K276S	Measurements	Linear	1,961.45	Dollars
Factors	2400	dollars						
						0.81727 [SYS 060100] .9285 - Target Adj		
A57	LATA	E070	MECHANICAL ENGINEERS	K276S	Measurements	Linear	2,294.90	Dollars
Factors	2808	dollars						
						0.81727 [SYS 060100] .9285 - Target Adj		
A57	LATA	E110	QUALITY CONTROL ENGINEERS	K276S	Measurements	Linear	1,236.01	Dollars
Factors	1512.36	dollars						
						0.81727 [SYS 060100] .9285 - Target Adj		

WBS No: 1FCB0102  
Activity ID: 1FA0201C00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

A57	LATA	E130	OTHER ENGINEERS	K276S	Measurements	Linear	2,294.90	Dollars
Factors	2808	dollars						
						0.81727	[SYS 060100]	.9285 - Target Adj
A58	ASI	0000	NONE	K276S	Measurements	Linear	1,155.98	Dollars
Factors	1414.44	dollars						
						0.81727	[SYS 060100]	.9285 - Target Adj
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	1,701.31	Dollars
Factors	2081.7	dollars						
						0.81727	[SYS 060100]	.9285 - Target Adj
A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	191.00	Dollars
Factors	233.7	dollars						
						0.81727	[SYS 060100]	.9285 - Target Adj
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	K276S	Measurements	Linear	1,536.47	Dollars
Factors	1880	dollars						
						0.81727	[SYS 060100]	.9285 - Target Adj
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K276S	Measurements	Linear	559.01	Dollars
Factors	684	dollars						
						0.81727	[SYS 060100]	.9285 - Target Adj

**Line Item C02 - SWP Packages**

**BOE**

Historical Data Source - FMS004, Purchase Requisitions, etc.  
Item Desc - Modification packages  
Breakdown of Historical Data:  
Item - package  
Units - hours  
Unit Cost - Line item did not exist in FY98  
Unit Cost Adjustment factor - +270.48 straighttime/+14 overtime hours/+2,569.12 dollars  
Revised Unit Cost - 100 straight time hours/14 overtime hours/2,569.12 dollars  
Basis for adjustment - Line item did not exist in FY98. Estimate based on FY99 estimated support levels and based on planned packages for maintenance.  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	8.17	Hours
Factors	10	HOURS						
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	17.16	Hours
Factors	21	HOURS						
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Linear	8.17	Hours
Factors	10	HOURS						
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	C070	PAINTERS	KF10H	Matl Steward Steel Workers	Linear	8.17	Hours
Factors	10	hours						
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers	Linear	17.16	Hours
Factors	21	hours						
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KF10H	Matl Steward Steel Workers	Linear	7.36	Hours
Factors	9	HOURS						
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTC	KF10H	Matl Steward Steel Workers	Linear	6.54	Hours
Factors	8	HOURS						
						0.81727	[SYS 060100]	.9285 - Target Adj

WBS No: 1FCB0102  
Activity ID: 1FA0201C00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter

Baseline\_Devel  
1FCB

Starts In FY \*

750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	C210S	Facilities Mgmt & Maintenance	Linear	1.63	Hours
Factors	2	HOURS						
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KF10H	Matl Steward Steel Workers	Linear	0.82	Hours
Factors	1	HOURS						
						0.81727	[SYS 060100]	.9285 - Target Adj
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	0.65	Hours
Factors	0.8	HOURS						
						0.81727	[SYS 060100]	.9285 - Target Adj
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	1.36	Hours
Factors	1.67	HOURS						
						0.81727	[SYS 060100]	.9285 - Target Adj
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Linear	0.65	Hours
Factors	0.8	HOURS						
						0.81727	[SYS 060100]	.9285 - Target Adj
751	OVERTIME BASE & PRE.	C070	PAINTERS	KF10H	Matl Steward Steel Workers	Linear	0.65	Hours
Factors	0.8	hours						
						0.81727	[SYS 060100]	.9285 - Target Adj
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers	Linear	1.36	Hours
Factors	1.67	HOURS						
						0.81727	[SYS 060100]	.9285 - Target Adj
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KF10H	Matl Steward Steel Workers	Linear	0.59	Hours
Factors	0.72	HOURS						
						0.81727	[SYS 060100]	.9285 - Target Adj
751	OVERTIME BASE & PRE.	L060	MISSION SUP SPEC II (FLTTC	KF10H	Matl Steward Steel Workers	Linear	0.52	Hours
Factors	0.64	HOURS						
						0.81727	[SYS 060100]	.9285 - Target Adj
751	OVERTIME BASE & PRE.	T070	MAINT. TECHS. (INSTRUMENT TEC	KF10H	Matl Steward Steel Workers	Linear	0.07	Hours
Factors	0.08	HOURS						
						0.81727	[SYS 060100]	.9285 - Target Adj
A57	LATA	E040	ELECTRICAL ENGINEERS	K276S	Measurements	Linear	114.42	Dollars
Factors	140	DOLLARS						
						0.81727	[SYS 060100]	.9285 - Target Adj
A57	LATA	E040	ELECTRICAL ENGINEERS	K276S	Measurements	Linear	277.87	Dollars
Factors	340	DOLLARS						
						0.81727	[SYS 060100]	.9285 - Target Adj
A57	LATA	P160	TECHNICAL WRITERS AND EDITOR	K276S	Measurements	Linear	1,147.45	Dollars
Factors	1404	DOLLARS						
						0.81727	[SYS 060100]	.9285 - Target Adj
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	559.93	Dollars
Factors	685.12	dollars						
						0.81727	[SYS 060100]	.9285 - Target Adj

**Line Item C03 - Level of Effort Pkgs**

**BOE**

Historical Data Source -  
Item Desc - Level of Effort Packages (previously known as 'C' packages)  
Breakdown of Historical Data:  
Item -  
Units -  
Unit Cost -  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

WBS No: 1FCB0102  
Activity ID: 1FA0201C00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	2.94	Hours
	Factors	3.6	hours						
							0.81727 [SYS 060100]	.9285 - Target Adj	
	750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	5.88	Hours
	Factors	7.2	hours						
							0.81727 [SYS 060100]	.9285 - Target Adj	
	750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Linear	2.94	Hours
	Factors	3.6	hours						
							0.81727 [SYS 060100]	.9285 - Target Adj	
	750	STRAIGHT TIME BASE	C070	PAINTERS	KF10H	Matl Steward Steel Workers	Linear	2.94	Hours
	Factors	3.6	hours						
							0.81727 [SYS 060100]	.9285 - Target Adj	
	750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers	Linear	5.88	Hours
	Factors	7.2	hours						
							0.81727 [SYS 060100]	.9285 - Target Adj	
	750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KF10H	Matl Steward Steel Workers	Linear	1.47	Hours
	Factors	1.8	hours						
							0.81727 [SYS 060100]	.9285 - Target Adj	
	A57	LATA	P160	TECHNICAL WRITERS AND EDITOR	K276S	Measurements	Linear	91.53	Dollars
	Factors	112	dollars						
							0.81727 [SYS 060100]	.9285 - Target Adj	
	A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	189.86	Dollars
	Factors	232.31	dollars						
							0.81727 [SYS 060100]	.9285 - Target Adj	

**Line Item C04 - Davis Bacon Packages**

BOE	Historical Data Source - Item Desc - Breakdown of Historical Data: Item - Units - Unit Cost - Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E040	ELECTRICAL ENGINEERS	SF01S	SSOC Material Stewardship/Measurements	Linear	65.38	Hours
	Factors	80	hours						
							0.81727 [SYS 060100]	.9285 - Target Adj	
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	C210S	Facilities Mgmt & Maintenance	Linear	32.69	Hours
	Factors	40	hours						
							0.81727 [SYS 060100]	.9285 - Target Adj	
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	65.38	Hours
	Factors	80	hours						
							0.81727 [SYS 060100]	.9285 - Target Adj	
	A57	LATA	E070	MECHANICAL ENGINEERS	K276S	Measurements	Linear	3,661.38	Dollars
	Factors	4480	dollars						
							0.81727 [SYS 060100]	.9285 - Target Adj	
	A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	1,784.92	Dollars
	Factors	2184	dollars						
							0.81727 [SYS 060100]	.9285 - Target Adj	

WBS No: 1FCB0102  
Activity ID: 1FA0201C00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	6,538.17	Dollars
Factors	8000	dollars						

0.81727 [SYS 060100] .9285 - Target Adj

A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	2,723.97	Dollars
Factors	3333	dollars						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item C05 - Maintenance Infrastructure**

**BOE**

Historical Data Source - FMS-004  
Item Desc - Maintenance Infrastructure  
Breakdown of Historical Data:  
Item -  
Units -  
Unit Cost -  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	SF01S	SSOC Material Stewardship/Measurements	Linear	294.22	Hours

Factors 360 hours

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB,DSP,	KF10H	Matl Steward Steel Workers	Linear	122.59	Hours
Factors	150	hours						

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	SF01S	SSOC Material Stewardship/Measurements	Linear	1,148.27	Hours
Factors	1405	hours						

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SF01S	SSOC Material Stewardship/Measurements	Linear	294.22	Hours
Factors	360	hours						

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	661.99	Hours
Factors	810	hours						

0.81727 [SYS 060100] .9285 - Target Adj

751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP L	SF01S	SSOC Material Stewardship/Measurements	Linear	236.03	Hours
Factors	288.8	hours						

0.81727 [SYS 060100] .9285 - Target Adj

A57	LATA	M010	FOREMEN / TEAM LEADS / GROUP L	K276S	Measurements	Linear	15,446.43	Dollars
Factors	18900	dollars						

0.81727 [SYS 060100] .9285 - Target Adj

A57	LATA	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	15,446.43	Dollars
Factors	18900	dollars						

0.81727 [SYS 060100] .9285 - Target Adj

A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	30,159.77	Dollars
Factors	36903	dollars						

0.81727 [SYS 060100] .9285 - Target Adj

A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	20,595.24	Dollars
Factors	25200	dollars						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	18,103.12	Dollars

Factors 18103.1 Dollars

WBS No: 1FCB0102  
Activity ID: 1FA0201C00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	11,900.37	Dollars
Factors 11900.4 Dollars								

Activity ID: 1FA0201P00 Description: Maintenance - Preventative FY01

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
P01	B559 Preventive Maintenance	1.00	ea		1,654	1,654	36,657	7,140	0	43,796	17,485	61,282
P02	B-559 Service Contracts	1.00	each		0	0	0	7,288	0	7,288	0	7,288
P03	B-559 Calibration/Metrology	1.00	ea	HC	0	0	0	3,647	0	3,647	0	3,647
p04	Fire Protection System Costs	1.00	each		0	0	0	3,605	0	3,605	0	3,605
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	4,020	4,020	0	4,020
Total for Activity 1FA0201P00:						1,654	36,657	21,679	4,020	62,355	17,485	79,841

**Line Item P01 - B559 Preventive Maintenance**

BOE	Historical Data Source - FMS004 Item Desc - PMOs Breakdown of Historical Data: Item - PMOs Units - hours Unit Cost - 4 HRS per PMO Unit Cost Adjustment factor - 0 Revised Unit Cost - 0 Basis for adjustment - Not all PMOs that are due within the year are worked within the year. Therefore, an average number of PMOs performed per year X 4 hours was used as a basis. Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	667.71	Hours
Factors	817	hours	0.81727 [SYS 060100] .9285 - Target Adj						
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	122.59	Hours	
Factors	150	hours	0.81727 [SYS 060100] .9285 - Target Adj						
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Linear	528.77	Hours	
Factors	647	hours	0.81727 [SYS 060100] .9285 - Target Adj						
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	294.22	Hours	
Factors	360	hours	0.81727 [SYS 060100] .9285 - Target Adj						
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	40.86	Hours	
Factors	50	hours	0.81727 [SYS 060100] .9285 - Target Adj						
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	7,139.69	Dollars	
Factors	8736	dollars	0.81727 [SYS 060100] .9285 - Target Adj						

**Line Item P02 - B-559 Service Contracts**

BOE	Chillers: York - \$6,828 Air Compressor: Cate - \$2,089  Historical Data Source - Item Desc - Breakdown of Historical Data: Item -
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WBS No: 1FCB0102  
Activity ID: 1FA0201P00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

Units -  
Unit Cost -  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources				Cost Element		Skill		Department		Curve	Quantity	Units
				A5H	SUBCONTRACTED SRVS	0000	NONE	C210S	Facilities Mgmt & Maintenance	Linear	7,287.61	Dollars
Factors				8917 dollars								

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item P03 - B-559 Calibration/Metrology**

BOE	Historical Data Source - Item Desc - Breakdown of Historical Data: Item - Units - Unit Cost - Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources				Cost Element		Skill		Department		Curve	Quantity	Units
				A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	3,647.07	Dollars
Factors				4462.5 dollars								

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item p04 - Fire Protection System Costs**

BOE	Vendor Name - Fire Protection System Inspection & Testing Program (DynCorp) Vendor Quote - \$4410.60 Quote Received by - Brad Smeaton Item being quoted - General Fire Protection Support Other Info - Quote in file Availability - Fire Dept requested on "as needed" basis Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources				Cost Element		Skill		Department		Curve	Quantity	Units
				A5H	SUBCONTRACTED SRVS	0000	NONE	K260S	Site Operations	Linear	3,604.66	Dollars
Factors				4410.6 dollars								

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item SYS - Contingency And Escalation**

BOE																	
Resources																	
	<i>Cost Element</i>					0000		<i>Skill</i>		NONE		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>	
	CON					CONTINGENCY		ZDEPT		No Department		Linear		2,425.36		Dollars	
	<i>Factors</i>					2425.36 Dollars											
	ESC					ESCALATION		ZDEPT		No Department		Linear		1,594.35		Dollars	
	<i>Factors</i>					1594.35 Dollars											

Activity ID: 1FA0201R00 Description: Maintenance - Routine FY01

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
R01	Minor Packages	158.00	ea		5	836	18,468	6,456	0	24,924	8,809	33,733
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1,788	1,788	0	1,788

WBS No: 1FCB0102  
Activity ID: 1FA0201R00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
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Starts In FY \*

Total for Activity 1FA0201R00:

836	18,468	6,456	1,788	26,713	8,809	35,522
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**Line Item R01 - Minor Packages**

BOE

Historical Data Source - FMS-004  
Item Desc - Minor Packages  
Breakdown of Historical Data:  
Item - minor packages  
Units - hours  
Unit Cost -  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	0.65	Hours
Factors 0.8 hours								
0.81727 [SYS 060100] .9285 - Target Adj								
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	1.31	Hours
Factors 1.6 hours								
0.81727 [SYS 060100] .9285 - Target Adj								
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Linear	0.65	Hours
Factors 0.8 hours								
0.81727 [SYS 060100] .9285 - Target Adj								
750	STRAIGHT TIME BASE	C070	PAINTERS	KF10H	Matl Steward Steel Workers	Linear	0.33	Hours
Factors 0.4 hours								
0.81727 [SYS 060100] .9285 - Target Adj								
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers	Linear	1.31	Hours
Factors 1.6 hours								
0.81727 [SYS 060100] .9285 - Target Adj								
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KF10H	Matl Steward Steel Workers	Linear	0.65	Hours
Factors 0.8 hours								
0.81727 [SYS 060100] .9285 - Target Adj								
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	0.05	Hours
Factors 0.063 hours								
0.81727 [SYS 060100] .9285 - Target Adj								
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	0.10	Hours
Factors 0.128 hours								
0.81727 [SYS 060100] .9285 - Target Adj								
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Linear	0.05	Hours
Factors 0.063 hours								
0.81727 [SYS 060100] .9285 - Target Adj								
751	OVERTIME BASE & PRE.	C070	PAINTERS	KF10H	Matl Steward Steel Workers	Linear	0.03	Hours
Factors 0.032 hours								
0.81727 [SYS 060100] .9285 - Target Adj								
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers	Linear	0.10	Hours
Factors 0.128 hours								
0.81727 [SYS 060100] .9285 - Target Adj								
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KF10H	Matl Steward Steel Workers	Linear	0.05	Hours
Factors 0.063 hours								
0.81727 [SYS 060100] .9285 - Target Adj								
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	40.86	Dollars
Factors 50 dollars								
0.81727 [SYS 060100] .9285 - Target Adj								



WBS No: 1FCB0102  
Activity ID: 1FA0201R00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \*

Starts In FY \*

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
		CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	1,079.05	Dollars
		Factors 1079.06 Dollars								
		ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	709.33	Dollars
		Factors 709.334 Dollars								

Activity ID: 1FA0202C00 Description: Maintenance - Corrective FY02

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
C01	Modification Packages	6.00	ea	HC	231	1,385	34,730	77,952	0	112,682	12,260	124,942
C02	SWP Packages	15.00	ea	HC	81	1,216	26,624	31,495	0	58,119	9,398	67,517
C03	Level of Effort Pkgs	7.00	each	HC	22	154	3,248	1,970	0	5,218	1,146	6,364
C04	Davis Bacon Packages	2.00	each	HC	163	327	9,340	29,417	0	38,757	3,297	42,054
C05	Maintenance Infrastructure	1.00	each	HC	2,757	2,757	80,079	83,276	0	163,355	28,268	191,623
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	64,643	64,643	0	64,643
Total for Activity 1FA0202C00:						5,840	154,021	224,109	64,643	442,773	54,369	497,142

**Line Item C01 - Modification Packages**

**BOE**

Historical Data Source - FMS004, Purchase Requisitions, etc.  
Item Desc - Modification packages  
Breakdown of Historical Data:  
Item - package  
Units - hours  
Unit Cost - Line item did not exist in FY98  
Unit Cost Adjustment factor - +270.48 straighttime/+14 overtime hours/+18,704.82 dollars  
Revised Unit Cost - 270.48 straight time hours/14 overtime hours/18,704.82 dollars  
Basis for adjustment - Line item did not exist in FY98. Estimate based on FY99 estimated support levels and based on planned packages for maintenance.  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
		750	STRAIGHT TIME BASE	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	14.71	Hours
		Factors 18 hours								
		0.81727 [SYS 060100] .9285 - Target Adj								
		750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	29.42	Hours
		Factors 36 hours								
		0.81727 [SYS 060100] .9285 - Target Adj								
		750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Linear	14.71	Hours
		Factors 18 hours								
		0.81727 [SYS 060100] .9285 - Target Adj								
		750	STRAIGHT TIME BASE	C070	PAINTERS	KF10H	Matl Steward Steel Workers	Linear	1.86	Hours
		Factors 2.28 hours								
		0.81727 [SYS 060100] .9285 - Target Adj								
		750	STRAIGHT TIME BASE	C070	PAINTERS	KF10H	Matl Steward Steel Workers	Linear	7.36	Hours
		Factors 9 hours								
		0.81727 [SYS 060100] .9285 - Target Adj								
		750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers	Linear	29.42	Hours
		Factors 36 hours								
		0.81727 [SYS 060100] .9285 - Target Adj								
		750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KF10H	Matl Steward Steel Workers	Linear	14.71	Hours
		Factors 18 hours								
		0.81727 [SYS 060100] .9285 - Target Adj								

WBS No: 1FCB0102  
Activity ID: 1FA0202C00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

750	STRAIGHT TIME BASE	E040	ELECTRICAL ENGINEERS	SF01S	SSOC Material Stewardship/Measurements	Linear	65.38	Hours
Factors	80	hour						
						0.81727 [SYS 060100] .9285 - Target Adj		
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	SF01S	SSOC Material Stewardship/Measurements	Linear	4.09	Hours
Factors	5	hours						
						0.81727 [SYS 060100] .9285 - Target Adj		
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	C210S	Facilities Mgmt & Maintenance	Linear	4.90	Hours
Factors	6	hours						
						0.81727 [SYS 060100] .9285 - Target Adj		
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (P	KF10H	Matl Steward Steel Workers	Linear	0.16	Hours
Factors	0.2	hours						
						0.81727 [SYS 060100] .9285 - Target Adj		
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	32.69	Hours
Factors	40	Hours						
						0.81727 [SYS 060100] .9285 - Target Adj		
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	1.18	Hours
Factors	1.44	hours						
						0.81727 [SYS 060100] .9285 - Target Adj		
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	2.35	Hours
Factors	2.88	hours						
						0.81727 [SYS 060100] .9285 - Target Adj		
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Linear	1.18	Hours
Factors	1.44	hours						
						0.81727 [SYS 060100] .9285 - Target Adj		
751	OVERTIME BASE & PRE.	C070	PAINTERS	KF10H	Matl Steward Steel Workers	Linear	0.59	Hours
Factors	0.72	hours						
						0.81727 [SYS 060100] .9285 - Target Adj		
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers	Linear	2.35	Hours
Factors	2.88	hours						
						0.81727 [SYS 060100] .9285 - Target Adj		
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KF10H	Matl Steward Steel Workers	Linear	1.18	Hours
Factors	1.44	hours						
						0.81727 [SYS 060100] .9285 - Target Adj		
751	OVERTIME BASE & PRE.	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	2.62	Hours
Factors	3.2	Hours						
						0.81727 [SYS 060100] .9285 - Target Adj		
A51	MACTEC	0000	NONE	K276S	Measurements	Linear	60.95	Dollars
Factors	74.58	dollars						
						0.81727 [SYS 060100] .9285 - Target Adj		
A52	TENERA	0000	NONE	K276S	Measurements	Linear	1,961.45	Dollars
Factors	2400	dollars						
						0.81727 [SYS 060100] .9285 - Target Adj		
A57	LATA	E070	MECHANICAL ENGINEERS	K276S	Measurements	Linear	2,294.90	Dollars
Factors	2808	dollars						
						0.81727 [SYS 060100] .9285 - Target Adj		
A57	LATA	E110	QUALITY CONTROL ENGINEERS	K276S	Measurements	Linear	1,236.01	Dollars
Factors	1512.36	dollars						
						0.81727 [SYS 060100] .9285 - Target Adj		
A57	LATA	E130	OTHER ENGINEERS	K276S	Measurements	Linear	2,294.90	Dollars
Factors	2808	dollars						
						0.81727 [SYS 060100] .9285 - Target Adj		

WBS No: 1FCB0102  
Activity ID: 1FA0202C00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*  
Starts In FY \*

A58	ASI	0000	NONE	K276S	Measurements	Linear	1,155.98	Dollars
Factors	1414.44 dollars							
						0.81727	[SYS 060100]	.9285 - Target Adj
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	1,701.31	Dollars
Factors	2081.7 dollars							
						0.81727	[SYS 060100]	.9285 - Target Adj
A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	191.00	Dollars
Factors	233.7 dollars							
						0.81727	[SYS 060100]	.9285 - Target Adj
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	K276S	Measurements	Linear	1,536.47	Dollars
Factors	1880 dollars							
						0.81727	[SYS 060100]	.9285 - Target Adj
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K276S	Measurements	Linear	559.01	Dollars
Factors	684 dollars							
						0.81727	[SYS 060100]	.9285 - Target Adj

**Line Item C02 - SWP Packages**

**BOE**

Historical Data Source - FMS004, Purchase Requisitions, etc.  
Item Desc - Modification packages  
Breakdown of Historical Data:  
Item - package  
Units - hours  
Unit Cost - Line item did not exist in FY98  
Unit Cost Adjustment factor - +270.48 straighttime/+14 overtime hours/+2,569.12 dollars  
Revised Unit Cost - 100 straight time hours/14 overtime hours/2,569.12 dollars  
Basis for adjustment - Line item did not exist in FY98. Estimate based on FY99 estimated support levels and based on planned packages for maintenance.  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	8.17	Hours
Factors	10 HOURS							
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	17.16	Hours
Factors	21 HOURS							
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Linear	8.17	Hours
Factors	10 HOURS							
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	C070	PAINTERS	KF10H	Matl Steward Steel Workers	Linear	8.17	Hours
Factors	10 hours							
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers	Linear	17.16	Hours
Factors	21 hours							
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KF10H	Matl Steward Steel Workers	Linear	7.36	Hours
Factors	9 HOURS							
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTC	KF10H	Matl Steward Steel Workers	Linear	6.54	Hours
Factors	8 HOURS							
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	C210S	Facilities Mgmt & Maintenance	Linear	1.63	Hours
Factors	2 HOURS							

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCB0102  
Activity ID: 1FA0202C00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter

Baseline\_Devel  
1FCB

Starts In FY \*

750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KF10H	Matl Steward Steel Workers	Linear	0.82	Hours
Factors	1							
						0.81727	[SYS 060100]	.9285 - Target Adj
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	0.65	Hours
Factors	0.8							
						0.81727	[SYS 060100]	.9285 - Target Adj
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	1.36	Hours
Factors	1.67							
						0.81727	[SYS 060100]	.9285 - Target Adj
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Linear	0.65	Hours
Factors	0.8							
						0.81727	[SYS 060100]	.9285 - Target Adj
751	OVERTIME BASE & PRE.	C070	PAINTERS	KF10H	Matl Steward Steel Workers	Linear	0.65	Hours
Factors	0.8							
						0.81727	[SYS 060100]	.9285 - Target Adj
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers	Linear	1.36	Hours
Factors	1.67							
						0.81727	[SYS 060100]	.9285 - Target Adj
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KF10H	Matl Steward Steel Workers	Linear	0.59	Hours
Factors	0.72							
						0.81727	[SYS 060100]	.9285 - Target Adj
751	OVERTIME BASE & PRE.	L060	MISSION SUP SPEC II (FLTTC	KF10H	Matl Steward Steel Workers	Linear	0.52	Hours
Factors	0.64							
						0.81727	[SYS 060100]	.9285 - Target Adj
751	OVERTIME BASE & PRE.	T070	MAINT. TECHS. (INSTRUMENT TEC	KF10H	Matl Steward Steel Workers	Linear	0.07	Hours
Factors	0.08							
						0.81727	[SYS 060100]	.9285 - Target Adj
A57	LATA	E040	ELECTRICAL ENGINEERS	K276S	Measurements	Linear	114.42	Dollars
Factors	140							
						0.81727	[SYS 060100]	.9285 - Target Adj
A57	LATA	E040	ELECTRICAL ENGINEERS	K276S	Measurements	Linear	277.87	Dollars
Factors	340							
						0.81727	[SYS 060100]	.9285 - Target Adj
A57	LATA	P160	TECHNICAL WRITERS AND EDITOR	K276S	Measurements	Linear	1,147.45	Dollars
Factors	1404							
						0.81727	[SYS 060100]	.9285 - Target Adj
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	559.93	Dollars
Factors	685.12							
						0.81727	[SYS 060100]	.9285 - Target Adj

**Line Item C03 - Level of Effort Pkgs**

**BOE**

Historical Data Source -  
Item Desc - Level of Effort Packages (previously known as 'C' packages)  
Breakdown of Historical Data:  
Item -  
Units -  
Unit Cost -  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1FCB0102  
Activity ID: 1FA0202C00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter

Baseline\_Devel  
1FCB

Starts In FY \*

750	STRAIGHT TIME BASE	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	2.94	Hours
Factors	3.6	hours						
						0.81727 [SYS 060100]	.9285 - Target Adj	
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	5.88	Hours
Factors	7.2	hours						
						0.81727 [SYS 060100]	.9285 - Target Adj	
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Linear	2.94	Hours
Factors	3.6	hours						
						0.81727 [SYS 060100]	.9285 - Target Adj	
750	STRAIGHT TIME BASE	C070	PAINTERS	KF10H	Matl Steward Steel Workers	Linear	2.94	Hours
Factors	3.6	hours						
						0.81727 [SYS 060100]	.9285 - Target Adj	
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers	Linear	5.88	Hours
Factors	7.2	hours						
						0.81727 [SYS 060100]	.9285 - Target Adj	
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KF10H	Matl Steward Steel Workers	Linear	1.47	Hours
Factors	1.8	hours						
						0.81727 [SYS 060100]	.9285 - Target Adj	
A57	LATA	P160	TECHNICAL WRITERS AND EDITOR	K276S	Measurements	Linear	91.53	Dollars
Factors	112	dollars						
						0.81727 [SYS 060100]	.9285 - Target Adj	
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	189.86	Dollars
Factors	232.31	dollars						
						0.81727 [SYS 060100]	.9285 - Target Adj	

**Line Item C04 - Davis Bacon Packages**

**BOE**

Historical Data Source -  
Item Desc -  
Breakdown of Historical Data:  
Item -  
Units -  
Unit Cost -  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E040	ELECTRICAL ENGINEERS	SF01S	SSOC Material Stewardship/Measurements	Linear	65.38	Hours
Factors	80	hours						
						0.81727 [SYS 060100]	.9285 - Target Adj	
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	C210S	Facilities Mgmt & Maintenance	Linear	32.69	Hours
Factors	40	hours						
						0.81727 [SYS 060100]	.9285 - Target Adj	
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	65.38	Hours
Factors	80	hours						
						0.81727 [SYS 060100]	.9285 - Target Adj	
A57	LATA	E070	MECHANICAL ENGINEERS	K276S	Measurements	Linear	3,661.38	Dollars
Factors	4480	dollars						
						0.81727 [SYS 060100]	.9285 - Target Adj	
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	1,784.92	Dollars
Factors	2184	dollars						
						0.81727 [SYS 060100]	.9285 - Target Adj	

WBS No: 1FCB0102  
Activity ID: 1FA0202C00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	6,538.17	Dollars
Factors	8000	dollars						

0.81727 [SYS 060100] .9285 - Target Adj

A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	2,723.97	Dollars
Factors	3333	dollars						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item C05 - Maintenance Infrastructure**

**BOE**

Historical Data Source - FMS-004  
Item Desc - Maintenance Infrastructure  
Breakdown of Historical Data:  
Item -  
Units -  
Unit Cost -  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	SF01S	SSOC Material Stewardship/Measurements	Linear	294.22	Hours

Factors 360 hours

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB,DSP,	KF10H	Matl Steward Steel Workers	Linear	122.59	Hours
Factors	150	hours						

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	SF01S	SSOC Material Stewardship/Measurements	Linear	1,148.27	Hours
Factors	1405	hours						

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SF01S	SSOC Material Stewardship/Measurements	Linear	294.22	Hours
Factors	360	hours						

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	661.99	Hours
Factors	810	hours						

0.81727 [SYS 060100] .9285 - Target Adj

751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP L	SF01S	SSOC Material Stewardship/Measurements	Linear	236.03	Hours
Factors	288.8	hours						

0.81727 [SYS 060100] .9285 - Target Adj

A57	LATA	M010	FOREMEN / TEAM LEADS / GROUP L	K276S	Measurements	Linear	15,799.08	Dollars
Factors	18900	dollars	1.02283 -- FY00 Escalation --					

0.81727 [SYS 060100] .9285 - Target Adj

A57	LATA	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	15,799.08	Dollars
Factors	18900	dollars	1.02283 -- FY00 Escalation --					

0.81727 [SYS 060100] .9285 - Target Adj

A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	30,612.17	Dollars
Factors	36903	dollars	1.015 -- FY00 Escalation --					

0.81727 [SYS 060100] .9285 - Target Adj

A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	21,065.43	Dollars
Factors	25200	dollars	1.02283 -- FY00 Escalation --					

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	44,431.43	Dollars

Factors 44431.4 Dollars

WBS No: 1FCB0102  
Activity ID: 1FA0202C00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter

Baseline\_Devel  
1FCB  
\*

Starts In FY \*

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	20,211.31	Dollars
Factors 20211.3 Dollars								

Activity ID: 1FA0202P00 Description: Maintenance - Preventative FY02

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
P01	B559 Preventive Maintenance	1.00	ea		1,654	1,654	36,657	7,140	0	43,796	12,940	56,736
P02	B-559 Service Contracts	1.00	each		0	0	0	7,288	0	7,288	0	7,288
P03	B-559 Calibration/Metrology	1.00	ea	HC	0	0	0	3,647	0	3,647	0	3,647
p04	Fire Protection System Costs	1.00	each		0	0	0	3,605	0	3,605	0	3,605
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	10,653	10,653	0	10,653
Total for Activity 1FA0202P00:						1,654	36,657	21,679	10,653	68,989	12,940	81,929

**Line Item P01 - B559 Preventive Maintenance**

BOE	Historical Data Source - FMS004 Item Desc - PMOs Breakdown of Historical Data: Item - PMOs Units - hours Unit Cost - 4 HRS per PMO Unit Cost Adjustment factor - 0 Revised Unit Cost - 0 Basis for adjustment - Not all PMOs that are due within the year are worked within the year. Therefore, an average number of PMOs performed per year X 4 hours was used as a basis. Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KF10H Matl Steward Steel Workers	Linear	122.59	Hours
Factors 150 hours					
0.81727 [SYS 060100] .9285 - Target Adj					
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KF10H Matl Steward Steel Workers	Linear	667.71	Hours
Factors 817 hours					
0.81727 [SYS 060100] .9285 - Target Adj					
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp	KF10H Matl Steward Steel Workers	Linear	528.77	Hours
Factors 647 hours					
0.81727 [SYS 060100] .9285 - Target Adj					
750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFES	SF01S SSOC Material Stewardship/Measurements	Linear	294.22	Hours
Factors 360 hours					
0.81727 [SYS 060100] .9285 - Target Adj					
750 STRAIGHT TIME BASE	R070 WASTE TREATMENT OPERATOR A	KF10H Matl Steward Steel Workers	Linear	40.86	Hours
Factors 50 hours					
0.81727 [SYS 060100] .9285 - Target Adj					
A5C SUPPLIES	0000 NONE	K276S Measurements	Linear	7,139.69	Dollars
Factors 8736 dollars					
0.81727 [SYS 060100] .9285 - Target Adj					

**Line Item P02 - B-559 Service Contracts**

BOE	Chillers: York - \$6,828 Air Compressor: Cate - \$2,089  Historical Data Source - Item Desc - Breakdown of Historical Data: Item -
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WBS No: 1FCB0102  
Activity ID: 1FA0202P00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devl  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

Units -  
Unit Cost -  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C210S	Facilities Mgmt & Maintenance	Linear	7,287.61	Dollars
	Factors 8917 dollars								

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item P03 - B-559 Calibration/Metrology**

BOE  
Historical Data Source -  
Item Desc -  
Breakdown of Historical Data:  
Item -  
Units -  
Unit Cost -  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	3,647.07	Dollars
	Factors 4462.5 dollars								

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item p04 - Fire Protection System Costs**

BOE  
Vendor Name - Fire Protection System Inspection & Testing Program (DynCorp)  
Vendor Quote - \$4410.60  
Quote Received by - Brad Smeaton  
Item being quoted - General Fire Protection Support  
Other Info - Quote in file  
Availability - Fire Dept requested on "as needed" basis  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K260S	Site Operations	Linear	3,604.66	Dollars
	Factors 4410.6 dollars								

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item SYS - Contingency And Escalation**

BOE													
Resources	Cost Element				Skill		Department			Curve	Quantity	Units	
	CON	CONTINGENCY			0000	NONE		ZDEPT	No Department		Linear	7,322.28	Dollars
	Factors 7322.28 Dollars												
	ESC	ESCALATION			0000	NONE		ZDEPT	No Department		Linear	3,330.81	Dollars
	Factors 3330.81 Dollars												

Activity ID: 1FA0202R00 Description: Maintenance - Routine FY02

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
R01	Minor Packages	140.00	ea	HC	5	741	16,364	5,721	0	22,085	5,776	27,861
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	4,164	4,164	0	4,164



WBS No: 1FCB0102  
Activity ID: 1FA0202R00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \*

Starts In FY \*

Total for Activity 1FA0202R00:

741	16,364	5,721	4,164	26,249	5,776	32,025
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**Line Item R01 - Minor Packages**

BOE

Historical Data Source - FMS-004  
Item Desc - Minor Packages  
Breakdown of Historical Data:  
Item - minor packages  
Units - hours  
Unit Cost -  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	0.65	Hours
Factors	0.8	hours						
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	1.31	Hours
Factors	1.6	hours						
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Linear	0.65	Hours
Factors	0.8	hours						
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	C070	PAINTERS	KF10H	Matl Steward Steel Workers	Linear	0.33	Hours
Factors	0.4	hours						
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers	Linear	1.31	Hours
Factors	1.6	hours						
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KF10H	Matl Steward Steel Workers	Linear	0.65	Hours
Factors	0.8	hours						
						0.81727	[SYS 060100]	.9285 - Target Adj
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	0.05	Hours
Factors	0.063	hours						
						0.81727	[SYS 060100]	.9285 - Target Adj
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	0.10	Hours
Factors	0.128	hours						
						0.81727	[SYS 060100]	.9285 - Target Adj
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Linear	0.05	Hours
Factors	0.063	hours						
						0.81727	[SYS 060100]	.9285 - Target Adj
751	OVERTIME BASE & PRE.	C070	PAINTERS	KF10H	Matl Steward Steel Workers	Linear	0.03	Hours
Factors	0.032	hours						
						0.81727	[SYS 060100]	.9285 - Target Adj
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers	Linear	0.10	Hours
Factors	0.128	hours						
						0.81727	[SYS 060100]	.9285 - Target Adj
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KF10H	Matl Steward Steel Workers	Linear	0.05	Hours
Factors	0.063	hours						
						0.81727	[SYS 060100]	.9285 - Target Adj
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	40.86	Dollars
Factors	50	dollars						
						0.81727	[SYS 060100]	.9285 - Target Adj

WBS No: 1FCB0102  
Activity ID: 1FA0202R00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \*

Starts In FY \*

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	2,862.22	Dollars
Factors 2862.22 Dollars									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	1,301.99	Dollars
Factors 1301.99 Dollars									

Activity ID: 1FA0203C00 Description: Maintenance - Corrective FY03

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
C02	SWP Packages	4.00	ea	HC	83	331	7,312	1,877	0	9,188	2,530	11,718
C03	Level of Effort Pkgs	7.00	each	HC	22	154	3,248	827	0	4,074	1,124	5,198
C05	Maintenance Infrastructure	0.25	each	HC	3,052	763	23,951	15,025	0	38,976	8,287	47,264
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	17,794	17,794	0	17,794
Total for Activity 1FA0203C00:						1,248	34,511	17,728	17,794	70,033	11,941	81,974

**Line Item C02 - SWP Packages**

**BOE**

Historical Data Source - FMS004, Purchase Requisitions, etc.  
Item Desc - Modification packages  
Breakdown of Historical Data:  
Item - package  
Units - hours  
Unit Cost - Line item did not exist in FY98  
Unit Cost Adjustment factor - +270.48 straighttime/+14 overtime hours/+2,569.12 dollars  
Revised Unit Cost - 100 straight time hours/14 overtime hours/2,569.12 dollars  
Basis for adjustment - Line item did not exist in FY98. Estimate based on FY99 estimated support levels and based on planned packages for maintenance.  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	8.17	Hours
Factors 10 HOURS									
								0.81727 [SYS 060100] .9285 - Target Adj	
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	17.16	Hours
Factors 21 HOURS									
								0.81727 [SYS 060100] .9285 - Target Adj	
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Linear	8.17	Hours
Factors 10 HOURS									
								0.81727 [SYS 060100] .9285 - Target Adj	
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C070	PAINTERS	KF10H	Matl Steward Steel Workers	Linear	8.17	Hours
Factors 10 hours									
								0.81727 [SYS 060100] .9285 - Target Adj	
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers	Linear	17.16	Hours
Factors 21 hours									
								0.81727 [SYS 060100] .9285 - Target Adj	
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KF10H	Matl Steward Steel Workers	Linear	7.36	Hours
Factors 9 HOURS									
								0.81727 [SYS 060100] .9285 - Target Adj	
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E040	ELECTRICAL ENGINEERS	SF01S	SSOC Material Stewardship/Measurements	Linear	0.82	Hours
Factors 1 hours									
								0.81727 [SYS 060100] .9285 - Target Adj	

WBS No: 1FCB0102  
Activity ID: 1FA0203C00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter

Baseline\_Devel  
1FCB

Starts In FY \*

750	STRAIGHT TIME BASE	E070	MECHANICAL ENGINEERS	SF01S	SSOC Material Stewardship/Measurements	Linear	0.82	Hours
Factors	1	hours						
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTC	KF10H	Matl Steward Steel Workers	Linear	6.54	Hours
Factors	8	HOURS						
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	C100S	Closure Site Services	Linear	1.63	Hours
Factors	2	HOURS						
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KF10H	Matl Steward Steel Workers	Linear	0.82	Hours
Factors	1	HOURS						
						0.81727	[SYS 060100]	.9285 - Target Adj
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	0.65	Hours
Factors	0.8	HOURS						
						0.81727	[SYS 060100]	.9285 - Target Adj
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	1.36	Hours
Factors	1.67	HOURS						
						0.81727	[SYS 060100]	.9285 - Target Adj
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Linear	0.65	Hours
Factors	0.8	HOURS						
						0.81727	[SYS 060100]	.9285 - Target Adj
751	OVERTIME BASE & PRE.	C070	PAINTERS	KF10H	Matl Steward Steel Workers	Linear	0.65	Hours
Factors	0.8	hours						
						0.81727	[SYS 060100]	.9285 - Target Adj
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers	Linear	1.36	Hours
Factors	1.67	HOURS						
						0.81727	[SYS 060100]	.9285 - Target Adj
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KF10H	Matl Steward Steel Workers	Linear	0.59	Hours
Factors	0.72	HOURS						
						0.81727	[SYS 060100]	.9285 - Target Adj
751	OVERTIME BASE & PRE.	L060	MISSION SUP SPEC II (FLTTC	KF10H	Matl Steward Steel Workers	Linear	0.52	Hours
Factors	0.64	HOURS						
						0.81727	[SYS 060100]	.9285 - Target Adj
751	OVERTIME BASE & PRE.	T070	MAINT. TECHS. (INSTRUMENT TEC	KF10H	Matl Steward Steel Workers	Linear	0.07	Hours
Factors	0.08	HOURS						
						0.81727	[SYS 060100]	.9285 - Target Adj
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	469.15	Dollars
Factors	574.04	dollars						
						0.81727	[SYS 060100]	.9285 - Target Adj

**Line Item C03 - Level of Effort Pkgs**

**BOE**

Historical Data Source -  
Item Desc - Level of Effort Packages (previously known as 'C' packages)  
Breakdown of Historical Data:  
Item -  
Units -  
Unit Cost -  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1FCB0102  
Activity ID: 1FA0203C00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

750	STRAIGHT TIME BASE	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	2.94	Hours
Factors	3.6	hours						
						0.81727 [SYS 060100]	.9285 - Target Adj	
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	5.88	Hours
Factors	7.2	hours						
						0.81727 [SYS 060100]	.9285 - Target Adj	
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Linear	2.94	Hours
Factors	3.6	hours						
						0.81727 [SYS 060100]	.9285 - Target Adj	
750	STRAIGHT TIME BASE	C070	PAINTERS	KF10H	Matl Steward Steel Workers	Linear	2.94	Hours
Factors	3.6	hours						
						0.81727 [SYS 060100]	.9285 - Target Adj	
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers	Linear	5.88	Hours
Factors	7.2	hours						
						0.81727 [SYS 060100]	.9285 - Target Adj	
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KF10H	Matl Steward Steel Workers	Linear	1.47	Hours
Factors	1.8	hours						
						0.81727 [SYS 060100]	.9285 - Target Adj	
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	118.08	Dollars
Factors	144.48	dollars						
						0.81727 [SYS 060100]	.9285 - Target Adj	

**Line Item C05 - Maintenance Infrastructure**

**BOE**

Historical Data Source - FMS-004  
Item Desc - Maintenance Infrastructure  
Breakdown of Historical Data:  
Item -  
Units -  
Unit Cost -  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	SF01S	SSOC Material Stewardship/Measurements	Linear	294.22	Hours
Factors	360	hours						
						0.81727 [SYS 060100]	.9285 - Target Adj	
750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB,DSP,	KF10H	Matl Steward Steel Workers	Linear	122.59	Hours
Factors	150	hours						
						0.81727 [SYS 060100]	.9285 - Target Adj	
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	SF01S	SSOC Material Stewardship/Measurements	Linear	1,148.27	Hours
Factors	1405	hours						
						0.81727 [SYS 060100]	.9285 - Target Adj	
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SF01S	SSOC Material Stewardship/Measurements	Linear	294.22	Hours
Factors	360	hours						
						0.81727 [SYS 060100]	.9285 - Target Adj	
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SF01S	SSOC Material Stewardship/Measurements	Linear	294.22	Hours
Factors	360	hours						
						0.81727 [SYS 060100]	.9285 - Target Adj	
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	661.99	Hours
Factors	810	hours						
						0.81727 [SYS 060100]	.9285 - Target Adj	

WBS No: 1FCB0102  
Activity ID: 1FA0203C00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP L	SF01S	SSOC Material Stewardship/Measurements	Linear	236.03	Hours
Factors	288.8	hours						
						0.81727	[SYS 060100]	.9285 - Target Adj
A57	LATA	M010	FOREMEN / TEAM LEADS / GROUP L	K276S	Measurements	Linear	15,446.43	Dollars
Factors	18900	dollars						
						0.81727	[SYS 060100]	.9285 - Target Adj
A57	LATA	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	15,446.43	Dollars
Factors	18900	dollars						
						0.81727	[SYS 060100]	.9285 - Target Adj
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	2,043.18	Dollars
Factors	2500	dollars						
						0.81727	[SYS 060100]	.9285 - Target Adj
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	17,729.07	Dollars
Factors	21693	dollars						
						0.81727	[SYS 060100]	.9285 - Target Adj
A5H	SUBCONTRACTED SRVS	E040	ELECTRICAL ENGINEERS	K276S	Measurements	Linear	9,435.40	Dollars
Factors	11545	dollars						
						0.81727	[SYS 060100]	.9285 - Target Adj

**Line Item SYS - Contingency And Escalation**

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	12,872.01	Dollars
Factors	12872.0	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	4,921.65	Dollars
Factors	4921.65	Dollars						

Activity ID: 1FA0203P00 Description: Maintenance - Preventative FY03

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
P02	B-559 Service Contracts	1.00	each	HC	0	0	0	7,288	0	7,288	0	7,288
P03	B-559 Calibration/Metrology	1.00	ea	HC	0	0	0	3,647	0	3,647	0	3,647
p04	Fire Protection System Costs	1.00	each	HC	0	0	0	3,605	0	3,605	0	3,605
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	4,031	4,031	0	4,031
Total for Activity 1FA0203P00:						0	0	14,539	4,031	18,570	0	18,570

**Line Item P02 - B-559 Service Contracts**

BOE

Chillers: York - \$6,828  
Air Compressor: Cate - \$2,089

Historical Data Source -  
Item Desc -  
Breakdown of Historical Data:  
Item -  
Units -  
Unit Cost -  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C210S	Facilities Mgmt & Maintenance	Linear	7,287.61	Dollars
Factors	8917	dollars						

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCB0102  
Activity ID: 1FA0203P00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \*

Starts In FY \*

**Line Item P03 - B-559 Calibration/Metrology**

BOE	Historical Data Source - Item Desc - Breakdown of Historical Data: Item - Units - Unit Cost - Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources		Cost Element		Skill		Department		Curve	Quantity	Units
		A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	3,647.07	Dollars
		Factors 4462.5 dollars								

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item p04 - Fire Protection System Costs**

BOE	Vendor Name - Fire Protection System Inspection & Testing Program (DynCorp) Vendor Quote - \$4410.60 Quote Received by - Brad Smeaton Item being quoted - General Fire Protection Support Other Info - Quote in file Availability - Fire Dept requested on "as needed" basis Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources		Cost Element		Skill		Department		Curve	Quantity	Units
		A5H	SUBCONTRACTED SRVS	0000	NONE	K260S	Site Operations	Linear	3,604.66	Dollars
		Factors 4410.6 dollars								

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item SYS - Contingency And Escalation**

BOE											
Resources	Cost Element			Skill		Department			Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department		Linear	2,916.03	Dollars
	Factors		2916.03 Dollars								
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department		Linear	1,114.95	Dollars
	Factors		1114.95 Dollars								

Activity ID: 1FA0203R00 Description: Maintenance - Routine FY03

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
R01	Minor Packages	35.00	ea	HC	6	195	4,233	1,129	0	5,361	1,464	6,826
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1,892	1,892	0	1,892
Total for Activity 1FA0203R00:						195	4,233	1,129	1,892	7,254	1,464	8,718

**Line Item R01 - Minor Packages**

BOE	Historical Data Source - FMS-004 Item Desc - Minor (routine) Maintenance Breakdown of Historical Data: Item - minor (routine)maintenance Units - hours Unit Cost - 7.5 hours per activity Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.											
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WBS No: 1FCB0102  
Activity ID: 1FA0203R00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	1.12	Hours
Factors	1.37	hours						
						0.81727 [SYS 060100] .9285 - Target Adj		
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	1.11	Hours
Factors	1.36	hours						
						0.81727 [SYS 060100] .9285 - Target Adj		
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Linear	0.62	Hours
Factors	0.76	hours						
						0.81727 [SYS 060100] .9285 - Target Adj		
750	STRAIGHT TIME BASE	C070	PAINTERS	KF10H	Matl Steward Steel Workers	Linear	0.76	Hours
Factors	0.93	hours						
						0.81727 [SYS 060100] .9285 - Target Adj		
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers	Linear	0.47	Hours
Factors	0.58	hours						
						0.81727 [SYS 060100] .9285 - Target Adj		
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KF10H	Matl Steward Steel Workers	Linear	1.10	Hours
Factors	1.34	hours						
						0.81727 [SYS 060100] .9285 - Target Adj		
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	0.05	Hours
Factors	0.063	hours						
						0.81727 [SYS 060100] .9285 - Target Adj		
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	0.10	Hours
Factors	0.128	hours						
						0.81727 [SYS 060100] .9285 - Target Adj		
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Linear	0.05	Hours
Factors	0.063	hours						
						0.81727 [SYS 060100] .9285 - Target Adj		
751	OVERTIME BASE & PRE.	C070	PAINTERS	KF10H	Matl Steward Steel Workers	Linear	0.03	Hours
Factors	0.032	hours						
						0.81727 [SYS 060100] .9285 - Target Adj		
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers	Linear	0.10	Hours
Factors	0.128	hours						
						0.81727 [SYS 060100] .9285 - Target Adj		
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KF10H	Matl Steward Steel Workers	Linear	0.05	Hours
Factors	0.063	hours						
						0.81727 [SYS 060100] .9285 - Target Adj		
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	32.25	Dollars
Factors	39.46	dollars						
						0.81727 [SYS 060100] .9285 - Target Adj		

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	1,368.97	Dollars
Factors	1368.97	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	523.43	Dollars
Factors	523.43	Dollars						

Activity ID: 1FA0204C00 Description: Maintenance - Corrective FY04

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
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WBS No: 1FCB0102  
Activity ID: 1FA0204C00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

C02	SWP Packages	2.00	ea	HC	83	165	3,656	938	0	4,594	1,031	5,625
C03	Level of Effort Pkgs	7.00	each	HC	22	154	3,248	827	0	4,074	916	4,990
C05	Maintenance Infrastructure	0.25	each	HC	3,052	763	23,951	15,025	0	38,976	6,754	45,731
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	8,046	8,046	0	8,046
Total for Activity 1FA0204C00:						1,083	30,855	16,790	8,046	55,690	8,701	64,392

**Line Item C02 - SWP Packages**

**BOE**

Historical Data Source - FMS004, Purchase Requisitions, etc.  
Item Desc - Modification packages  
Breakdown of Historical Data:  
Item - package  
Units - hours  
Unit Cost - Line item did not exist in FY98  
Unit Cost Adjustment factor - +270.48 straighttime/+14 overtime hours/+2,569.12 dollars  
Revised Unit Cost - 100 straight time hours/14 overtime hours/2,569.12 dollars  
Basis for adjustment - Line item did not exist in FY98. Estimate based on FY99 estimated support levels and based on planned packages for maintenance.  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	8.17	Hours
Factors 10 HOURS								
0.81727 [SYS 060100] .9285 - Target Adj								
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	17.16	Hours
Factors 21 HOURS								
0.81727 [SYS 060100] .9285 - Target Adj								
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Linear	8.17	Hours
Factors 10 HOURS								
0.81727 [SYS 060100] .9285 - Target Adj								
750	STRAIGHT TIME BASE	C070	PAINTERS	KF10H	Matl Steward Steel Workers	Linear	8.17	Hours
Factors 10 hours								
0.81727 [SYS 060100] .9285 - Target Adj								
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers	Linear	17.16	Hours
Factors 21 hours								
0.81727 [SYS 060100] .9285 - Target Adj								
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KF10H	Matl Steward Steel Workers	Linear	7.36	Hours
Factors 9 HOURS								
0.81727 [SYS 060100] .9285 - Target Adj								
750	STRAIGHT TIME BASE	E040	ELECTRICAL ENGINEERS	SF01S	SSOC Material Stewardship/Measurements	Linear	0.82	Hours
Factors 1 hours								
0.81727 [SYS 060100] .9285 - Target Adj								
750	STRAIGHT TIME BASE	E070	MECHANICAL ENGINEERS	SF01S	SSOC Material Stewardship/Measurements	Linear	0.82	Hours
Factors 1 hours								
0.81727 [SYS 060100] .9285 - Target Adj								
750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTC	KF10H	Matl Steward Steel Workers	Linear	6.54	Hours
Factors 8 HOURS								
0.81727 [SYS 060100] .9285 - Target Adj								
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	C100S	Closure Site Services	Linear	1.63	Hours
Factors 2 HOURS								
0.81727 [SYS 060100] .9285 - Target Adj								
750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KF10H	Matl Steward Steel Workers	Linear	0.82	Hours
Factors 1 HOURS								
0.81727 [SYS 060100] .9285 - Target Adj								



WBS No: 1FCB0102  
Activity ID: 1FA0204C00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter

Baseline\_Devl  
1FCB

Starts In FY \*

751	OVERTIME BASE & PRE.	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	0.65	Hours
Factors	0.8	HOURS						
						0.81727 [SYS 060100]	.9285 - Target Adj	
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	1.36	Hours
Factors	1.67	HOURS						
						0.81727 [SYS 060100]	.9285 - Target Adj	
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Linear	0.65	Hours
Factors	0.8	HOURS						
						0.81727 [SYS 060100]	.9285 - Target Adj	
751	OVERTIME BASE & PRE.	C070	PAINTERS	KF10H	Matl Steward Steel Workers	Linear	0.65	Hours
Factors	0.8	hours						
						0.81727 [SYS 060100]	.9285 - Target Adj	
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers	Linear	1.36	Hours
Factors	1.67	HOURS						
						0.81727 [SYS 060100]	.9285 - Target Adj	
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KF10H	Matl Steward Steel Workers	Linear	0.59	Hours
Factors	0.72	HOURS						
						0.81727 [SYS 060100]	.9285 - Target Adj	
751	OVERTIME BASE & PRE.	L060	MISSION SUP SPEC II (FLTTC	KF10H	Matl Steward Steel Workers	Linear	0.52	Hours
Factors	0.64	HOURS						
						0.81727 [SYS 060100]	.9285 - Target Adj	
751	OVERTIME BASE & PRE.	T070	MAINT. TECHS. (INSTRUMENT TEC	KF10H	Matl Steward Steel Workers	Linear	0.07	Hours
Factors	0.08	HOURS						
						0.81727 [SYS 060100]	.9285 - Target Adj	
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	469.15	Dollars
Factors	574.04	dollars						
						0.81727 [SYS 060100]	.9285 - Target Adj	

**Line Item C03 - Level of Effort Pkgs**

**BOE**

Historical Data Source -  
Item Desc - Level of Effort Packages (previously known as 'C' packages)  
Breakdown of Historical Data:  
Item -  
Units -  
Unit Cost -  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	2.94	Hours
Factors	3.6	hours						
						0.81727 [SYS 060100]	.9285 - Target Adj	
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	5.88	Hours
Factors	7.2	hours						
						0.81727 [SYS 060100]	.9285 - Target Adj	
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Linear	2.94	Hours
Factors	3.6	hours						
						0.81727 [SYS 060100]	.9285 - Target Adj	
750	STRAIGHT TIME BASE	C070	PAINTERS	KF10H	Matl Steward Steel Workers	Linear	2.94	Hours
Factors	3.6	hours						
						0.81727 [SYS 060100]	.9285 - Target Adj	

WBS No: 1FCB0102  
Activity ID: 1FA0204C00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers	Linear	5.88	Hours
Factors	7.2	hours						
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KF10H	Matl Steward Steel Workers	Linear	1.47	Hours
Factors	1.8	hours						
						0.81727	[SYS 060100]	.9285 - Target Adj
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	118.08	Dollars
Factors	144.48	dollars						
						0.81727	[SYS 060100]	.9285 - Target Adj

**Line Item C05 - Maintenance Infrastructure**

**BOE**

Historical Data Source - FMS-004  
Item Desc - Maintenance Infrastructure  
Breakdown of Historical Data:  
Item -  
Units -  
Unit Cost -  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	SF01S	SSOC Material Stewardship/Measurements	Linear	294.22	Hours
Factors	360	hours						
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB,DSP,	KF10H	Matl Steward Steel Workers	Linear	122.59	Hours
Factors	150	hours						
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	SF01S	SSOC Material Stewardship/Measurements	Linear	1,148.27	Hours
Factors	1405	hours						
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SF01S	SSOC Material Stewardship/Measurements	Linear	294.22	Hours
Factors	360	hours						
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SF01S	SSOC Material Stewardship/Measurements	Linear	294.22	Hours
Factors	360	hours						
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	661.99	Hours
Factors	810	hours						
						0.81727	[SYS 060100]	.9285 - Target Adj
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP L	SF01S	SSOC Material Stewardship/Measurements	Linear	236.03	Hours
Factors	288.8	hours						
						0.81727	[SYS 060100]	.9285 - Target Adj
A57	LATA	M010	FOREMEN / TEAM LEADS / GROUP L	K276S	Measurements	Linear	15,446.43	Dollars
Factors	18900	dollars						
						0.81727	[SYS 060100]	.9285 - Target Adj
A57	LATA	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	15,446.43	Dollars
Factors	18900	dollars						
						0.81727	[SYS 060100]	.9285 - Target Adj
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	2,043.18	Dollars
Factors	2500	dollars						
						0.81727	[SYS 060100]	.9285 - Target Adj

WBS No: 1FCB0102  
Activity ID: 1FA0204C00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	17,729.07	Dollars
Factors	21693	dollars						

0.81727 [SYS 060100] .9285 - Target Adj

A5H	SUBCONTRACTED SRVS	E040	ELECTRICAL ENGINEERS	K276S	Measurements	Linear	9,435.40	Dollars
Factors	11545	dollars						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	2,635.36	Dollars
Factors	2635.37	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	5,410.14	Dollars
Factors	5410.14	Dollars						

Activity ID: 1FA0204P00 Description: Maintenance - Preventative FY04

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
P02	B-559 Service Contracts	1.00	each	HC	0	0	0	7,288	0	7,288	0	7,288
P03	B-559 Calibration/Metrology	1.00	ea	HC	0	0	0	3,647	0	3,647	0	3,647
p04	Fire Protection System Costs	1.00	each	HC	0	0	0	3,605	0	3,605	0	3,605
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	2,076	2,076	0	2,076
Total for Activity 1FA0204P00:						0	0	14,539	2,076	16,615	0	16,615

**Line Item P02 - B-559 Service Contracts**

**BOE**

Chillers: York - \$6,828  
Air Compressor: Cate - \$2,089  
  
Historical Data Source -  
Item Desc -  
Breakdown of Historical Data:  
Item -  
Units -  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	C210S	Facilities Mgmt & Maintenance	Linear	7,287.61	Dollars
Factors	8917	dollars						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item P03 - B-559 Calibration/Metrology**

**BOE**

Historical Data Source -  
Item Desc -  
Breakdown of Historical Data:  
Item -  
Units -  
Unit Cost -  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
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WBS No: 1FCB0102  
Activity ID: 1FA0204P00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	3,647.07	Dollars
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Factors 4462.5 dollars

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item p04 - Fire Protection System Costs**

**BOE**

Vendor Name - Fire Protection System Inspection & Testing Program (DynCorp)  
Vendor Quote - \$4410.60  
Quote Received by - Brad Smeaton  
Item being quoted - General Fire Protection Support  
Other Info - Quote in file  
Availability - Fire Dept requested on "as needed" basis  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K260S	Site Operations	Linear	3,604.66	Dollars

Factors 4410.6 dollars

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	680.02	Dollars

Factors 680.020 Dollars

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	1,396.01	Dollars
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Factors 1396.01 Dollars

Activity ID: 1FA0204R00 Description: Maintenance - Routine FY04

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
R01	Minor Packages	18.00	ea	HC	6	100	2,177	580	0	2,757	614	3,371
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	481	481	0	481
Total for Activity 1FA0204R00:						100	2,177	580	481	3,239	614	3,852

**Line Item R01 - Minor Packages**

**BOE**

Historical Data Source - FMS-004  
Item Desc - Minor (routine) Maintenance  
Breakdown of Historical Data:  
Item - minor (routine)maintenance  
Units - hours  
Unit Cost - 7.5 hours per activity  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	1.12	Hours

Factors 1.37 hours

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	1.11	Hours
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Factors 1.36 hours

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Linear	0.62	Hours
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Factors 0.76 hours

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCB0102  
Activity ID: 1FA0204R00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

750	STRAIGHT TIME BASE	C070	PAINTERS	KF10H	Matl Steward Steel Workers	Linear	0.76	Hours
Factors	0.93	hours						
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers	Linear	0.47	Hours
Factors	0.58	hours						
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KF10H	Matl Steward Steel Workers	Linear	1.10	Hours
Factors	1.34	hours						
						0.81727	[SYS 060100]	.9285 - Target Adj
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	0.05	Hours
Factors	0.063	hours						
						0.81727	[SYS 060100]	.9285 - Target Adj
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	0.10	Hours
Factors	0.128	hours						
						0.81727	[SYS 060100]	.9285 - Target Adj
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Linear	0.05	Hours
Factors	0.063	hours						
						0.81727	[SYS 060100]	.9285 - Target Adj
751	OVERTIME BASE & PRE.	C070	PAINTERS	KF10H	Matl Steward Steel Workers	Linear	0.03	Hours
Factors	0.032	hours						
						0.81727	[SYS 060100]	.9285 - Target Adj
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers	Linear	0.10	Hours
Factors	0.128	hours						
						0.81727	[SYS 060100]	.9285 - Target Adj
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KF10H	Matl Steward Steel Workers	Linear	0.05	Hours
Factors	0.063	hours						
						0.81727	[SYS 060100]	.9285 - Target Adj
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	32.25	Dollars
Factors	39.46	dollars						
						0.81727	[SYS 060100]	.9285 - Target Adj

**Line Item SYS - Contingency And Escalation**

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	157.67	Dollars
Factors	157.667	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	323.67	Dollars
Factors	323.675	Dollars						

WBS No: 1FCB0103 Title: 559 Operations Tech Support

Activity ID: 1FA0300T10 Description: Operations Technical Support FY00

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
T07C	Analytical Lab- Mobile/Airhead	15,040.00	each	HC	0	0	0	99,520	0	99,520	0	99,520
T16A	CSOL Revisions	2.00	ea	EE	32	63	2,742	337	0	3,079	1,338	4,417
T19	Industrial Hygiene	228.00	each	HC	1	189	6,398	13,238	0	19,636	3,122	22,759
T21A	Health Physics and Instrumentation	290.00	each	HC	0	0	0	61,011	0	61,011	0	61,011
T21B	HP&I Supplies	1.00	each	HC	0	0	0	4,780	0	4,780	0	4,780
T21C	Alpha Group Non-Routine Repair Costs	18.00	each	HC	0	0	0	10,532	0	10,532	0	10,532
T24	Occurrence Reporting	16.00	each	HC	15	248	6,499	0	0	6,499	3,172	9,671
T25	Commitments Tracking Coordination	12.00	each	HC	6	73	1,910	0	0	1,910	932	2,842
T26A	Satellite Info Mgmt Center/Doc Cntrl	228.00	each	HC	0	0	0	7,861	0	7,861	0	7,861
T27A	Chemical Control Administrator	12.00	each	HC	51	612	16,062	0	0	16,062	7,838	23,900
T27B	Excess Chemical Disposition	175.00	each	EE	1	118	2,396	0	0	2,396	1,169	3,566

WBS No: 1FCB0103  
Activity ID: 1FA0300T10

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \*

Starts In FY \*

T28	Procedure Support	1.00	each	EE	682	682	21,867	0	0	21,867	10,671	32,538
Total for Activity 1FA0300T10:						1,985	57,874	197,279	0	255,153	28,243	283,396

**Line Item T07C - Analytical Lab- Mobile/Airhead**

BOE

Historical Data Source - Analytical Sample Database (ASD)/Other Direct Costs Actuals Report

Item Desc - Analytical Lab Airhead Samples

Breakdown of Historical Data:

Item - Analytical Lab Airhead Samples

Units - Airhead sample

Unit Cost - 20.00

Unit Cost Adjustment factor - -.37

Revised Unit Cost - 19.63

Basis for adjustment - See sample info below.

Analysis Type	TAT	Number of Analysis	Cost per Analysis	Total Cost
ONSITE MODULAR LAB ANALYSES:				
1) Gross A/B (PA Filters)	Normal	15,040	\$ 19.63	\$292,235

FY99 Actuals reflected an increased cost per sample due to Y2K upgrade expenses. Additionally, the required quantity of samples has been reduced from 32,000 to 15,040 per L. Ubias, Building Operations Manager. An engineering study was performed to review the requirements and it was determined that a reduction in samples could occur and still maintain building operability safety.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	K267S Analytical Laboratory Services	Linear	6.62	Dollars
Factors	19.63 each	0.361	May 2000 Earned Value Factor	0.93376	[SYS 062100]	0.933760889 - Final

**Line Item T16A - CSOL Revisions**

BOE	<p>Estimators Experience - Several years worth of actual charges plus anticipated support levels Experience Item Desc - Criticality Safety Operating Limits (CSOL) Revisions Breakdown of Cost Data: Item - Baseline driven CSOL Revisions Units - hours/dollars Unit Cost - 94 hours/500 dollars Unit Cost Adjustment factor - No change from FY98 Revised Unit Cost - Basis for adjustment -</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>											
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E080 NUCLEAR (CRITICALITY) ENGINEER	SF01S SSOC Material Stewardship/Measurements	Linear	31.69	Hours
Factors	94 hours	0.361	May 2000 Earned Value Factor	0.93376	[SYS 062100]	0.933760889 - Final
A52	TENERA	E080 NUCLEAR (CRITICALITY) ENGINEER	K276S Measurements	Linear	168.54	Dollars
Factors	500 dollars	0.361	May 2000 Earned Value Factor	0.93376	[SYS 062100]	0.933760889 - Final

**Line Item T19 - Industrial Hygiene**

BOE	<p>Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - B559 Industrial Hygiene Support Breakdown of Historical Data: Item - B559 Industrial Hygiene Support Units - hours/dollars Unit Cost - 2.22 Unit Cost Adjustment factor - +.24 hours/+172.25 dollars Revised Unit Cost - 2.46 hours/172.25 dollars Basis for adjustment - Revised to reflect actuals/anticipated support levels and that support now partially supplied by a third-tier subcontractor.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>											
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WBS No: 1FCB0103  
Activity ID: 1FA0300T10

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	SF01S	SSOC Material Stewardship/Measurements	Linear	0.83	Hours
<i>Factors</i> 2.46 hours 0.361 May 2000 Earned Value Factor									
0.93376 [SYS 062100] 0.933760889 - Final									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	P090	INDUSTRIAL HYGIENISTS	K276S	Measurements	Linear	58.06	Dollars
<i>Factors</i> 172.25 DOLLARS 0.361 May 2000 Earned Value Factor									
0.93376 [SYS 062100] 0.933760889 - Final									

**Line Item T21A - Health Physics and Instrumentation**

BOE	Historical Data Source - Other Direct Cost Actuals Report/Input from Performing Organization Item Desc - HP&I Radiation Instrumentation Calibration and Maintenance Breakdown of Historical Data: Item - HP&I Radiation Instrumentation Calibration and Maintenance Units - dollars Unit Cost - 354.48 Unit Cost Adjustment factor - +97.23 Revised Unit Cost - 451.71 Basis for adjustment - Revised to reflect average cost per instrument in FY98/anticipated number of instruments  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	210.38	Dollars
<i>Factors</i> 624.12 dollars/instrument 0.361 May 2000 Earned Value Factor									
0.93376 [SYS 062100] 0.933760889 - Final									

**Line Item T21B - HP&I Supplies**

BOE	Historical Data Source - Other Direct Cost Actuals/Input from Performing organization Item Desc - HP&I Supplies Breakdown of Historical Data: Item - HP&I Supplies Units - dollars Unit Cost - 8665 Unit Cost Adjustment factor - +5515 Revised Unit Cost - 14180 Basis for adjustment - Revised to reflect anticipated number of instruments/associated supply dollars  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	4,779.90	Dollars
<i>Factors</i> 14180 dollars 0.361 May 2000 Earned Value Factor									
0.93376 [SYS 062100] 0.933760889 - Final									

**Line Item T21C - Alpha Group Non-Routine Repair Costs**

BOE	Historical Data Source - Other Direct Cost Actuals Report/Copies of Purchase Requisitions Item Desc - Alpha Group Non-Routine Repair Costs Breakdown of Historical Data: Item - Alpha Group Non-Routine Repairs Units - dollars Unit Cost - 55 dollars for A5H/0 dollars for supplies Unit Cost Adjustment factor - +570 dollars A5H/+1110.75 for supplies Revised Unit Cost - 625 dollars A5H/1110.75 for supplies Basis for adjustment - Revised to reflect actuals  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	374.42	Dollars
<i>Factors</i> 1110.75 dollars 0.361 May 2000 Earned Value Factor									
0.93376 [SYS 062100] 0.933760889 - Final									

WBS No: 1FCB0103  
Activity ID: 1FA0300T10

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter

Baseline\_Devl  
1FCB

Starts In FY \*

A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	210.68	Dollars
Factors	625 dollars	0.361	May 2000 Earned Value Factor					

0.93376 [SYS 062100] 0.933760889 - Final

**Line Item T24 - Occurrence Reporting**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Occurrence Reporting support Breakdown of Historical Data: Item - Occurrence Reporting Units - hours Unit Cost - 48.5 Unit Cost Adjustment factor - (2.56) Revised Unit Cost - 45.94 Basis for adjustment - Revised to reflect actuals/anticipated support levels. Line items F14B and F14C were combined into this one line item.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	15.49	Hours
	Factors	45.94 hours	0.361	May 2000 Earned Value Factor					

0.93376 [SYS 062100] 0.933760889 - Final

**Line Item T25 - Commitments Tracking Coordination**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - B559 Commitments Tracking Coordination Breakdown of Historical Data: Item - B559 Commitments Tracking Units - hours Unit Cost - 18 Unit Cost Adjustment factor - No change from FY98 Revised Unit Cost - Basis for adjustment -  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	6.07	Hours
	Factors	18 hours	0.361	May 2000 Earned Value Factor					

0.93376 [SYS 062100] 0.933760889 - Final

**Line Item T26A - Satellite Info Mgmt Center/Doc Cntrl**

BOE	Satellite Information Management Center: Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1996 through June 1998. Backup documentation and applicable analysis can be referenced in B750 Room 115. Item Desc - Satellite Information Management Center Breakdown of Historical Data: Item - SIMC Units - lot Unit Cost - 370.79 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment -  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A55	SOURCE ONE	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	34.48	Dollars
	Factors	102.28 dollars	0.361	May 2000 Earned Value Factor					

0.93376 [SYS 062100] 0.933760889 - Final

**Line Item T27A - Chemical Control Administrator**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - B559 Chemical Control Administrator							
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WBS No: 1FCB0103  
Activity ID: 1FA0300T10

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

Breakdown of Historical Data:  
Item - B559 Chemical Control Administrator  
Units - hours  
Unit Cost - 151.38  
Unit Cost Adjustment factor - No change from FY98  
Revised Unit Cost -  
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	51.03	Hours
Factors		151.38	hours	0.361	May 2000 Earned Value Factor			

0.93376 [SYS 062100] 0.933760889 - Final

**Line Item T27B - Excess Chemical Disposition**

BOE  
Estimators Experience - Several years of actuals/anticipated support levels  
Experience Item Desc - B559 Excess Chemical Disposition  
Breakdown of Cost Data:  
Item - B559 Excess Chemical Disposition  
Units - hours  
Unit Cost - 2.5  
Unit Cost Adjustment factor - No change from FY98  
Revised Unit Cost -  
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (P	KF10H	Matl Steward Steel Workers	Linear	0.67	Hours
Factors		2	hours	0.361	May 2000 Earned Value Factor			

0.93376 [SYS 062100] 0.933760889 - Final

**Line Item T28 - Procedure Support**

BOE  
Building requires 1 FTE of engineering support for procedure reviews, revisions, etc. Hours are for the period of May 22 - Sept 30 2000.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E040	ELECTRICAL ENGINEERS	SF01S	SSOC Material Stewardship/Measurements	Linear	681.65	Hours
Factors		730	Hours Engineering support					

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FA0301T00 Description: Operations Technical Support FY01

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	11,978	11,978	0	11,978
T07C	Analytical Lab- Mobile Lab/Airhead	12,510.00	each		0	0	0	98,458	0	98,458	0	98,458
T16A	CSOL Revisions	2.00	ea		77	154	6,648	836	0	7,484	3,171	10,655
T19	Industrial Hygiene	228.00	each		2	458	15,512	16,072	0	31,584	7,399	38,983
T21A	Health Physics and Instrumentation	290.00	each		0	0	0	53,530	0	53,530	0	53,530
T21B	HP&I Supplies	1.00	each		0	0	0	5,794	0	5,794	0	5,794
T21C	Alpha Group Non-Routine Repair Costs	18.00	each		0	0	0	12,767	0	12,767	0	12,767
T26A	Satellite Info Mgmt Center/Doc Cntrl	228.00	each	HC	0	0	0	0	0	0	0	0
T27A	Chemical Control Administrator	12.00	each		12	148	3,895	0	0	3,895	1,858	5,752
Total for Activity 1FA0301T00:						761	26,055	187,457	11,978	225,490	12,428	237,918

**Line Item SYS - Contingency And Escalation**

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1FCB0103  
Activity ID: 1FA0301T00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	7,227.35	Dollars
<i>Factors</i> 7227.35 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	4,751.01	Dollars
<i>Factors</i> 4751.01 Dollars								

**Line Item T07C - Analytical Lab- Mobile Lab/Airhead**

BOE

Historical Data Source - Analytical Sample Database (ASD)/Other Direct Costs Actuals Report

Item Desc - Analytical Lab Mobile Lab

Breakdown of Historical Data:

Item - Analytical Lab Mobile Lab

Units - dollars

Unit Cost - 9.63

Unit Cost Adjustment factor - No change from FY99

Revised Unit Cost -

Basis for adjustment - See sample info below.

Analysis Type	TAT	Number of Analysis	Cost per Analysis	Total Cost
ONSITE MODULAR LAB ANALYSES:				
1) Gross A/B (PA Filters)	Normal	13,900	\$ 9.63	\$133,857

This estimate is per Chuck Hoetzel, CTR for contract May 2000. Estimate is good through FY02.

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services	Linear	7.87	Dollars
	Factors 9.63 each								

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item T16A - CSOL Revisions**

BOE	Estimators Experience - Several years worth of actual charges plus anticipated support levels Experience Item Desc - Criticality Safety Operating Limits (CSOL) Revisions Breakdown of Cost Data: Item - Baseline driven CSOL Revisions Units - hours/dollars Unit Cost - 94 hours/500 dollars Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E080	NUCLEAR (CRITICALITY) ENGINEER	SF01S	SSOC Material Stewardship/Measurements	Linear	76.82	Hours
	Factors	94	hours						

0.81727 [SYS 060100] .9285 - Target Adj

A52	TENERA	E080	NUCLEAR (CRITICALITY) ENGINEER	K276S	Measurements	Linear	417.96	Dollars
Factors	500	dollars	1.02283 -- FY00 Escalation --					

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item T19 - Industrial Hygiene**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - B559 Industrial Hygiene Support Breakdown of Historical Data: Item - B559 Industrial Hygiene Support Units - hours/dollars Unit Cost - 2.22 Unit Cost Adjustment factor - +.24 hours/+172.25 dollars							
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WBS No: 1FCB0103  
Activity ID: 1FA0301T00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter

Baseline\_Devel  
1FCB  
\*

Starts In FY \*

Revised Unit Cost - 2.46 hours/172.25 dollars  
Basis for adjustment - Revised to reflect actuals/anticipated support levels and that support now partially supplied by a third-tier subcontractor.  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	SF01S	SSOC Material Stewardship/Measurements	Linear	2.01	Hours
Factors		2.46	hours					
A5H	SUBCONTRACTED SRVS	P090	INDUSTRIAL HYGIENISTS	K276S	Measurements	Linear	70.49	Dollars
Factors		86.25	DOLLARS					

0.81727 [SYS 060100] .9285 - Target Adj  
0.81727 [SYS 060100] .9285 - Target Adj

**Line Item T21A - Health Physics and Instrumentation**

BOE	Historical Data Source - Other Direct Cost Actuals Report/Input from Performing Organization Item Desc - HP&I Radiation Instrumentation Calibration and Maintenance Breakdown of Historical Data: Item - HP&I Radiation Instrumentation Calibration and Maintenance Units - dollars Unit Cost - 354.48 Unit Cost Adjustment factor - +97.23 Revised Unit Cost - 451.71 Basis for adjustment - Revised to reflect average cost per instrument in FY98/anticipated number of instruments Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources		Cost Element	Skill	Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	184.58	Dollars
Factors		451.71	dollars/instrument	0.5	Reduced Requirements			

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item T21B - HP&I Supplies**

BOE	Historical Data Source - Other Direct Cost Actuals/Input from Performing organization Item Desc - HP&I Supplies Breakdown of Historical Data: Item - HP&I Supplies Units - dollars Unit Cost - 8665 Unit Cost Adjustment factor - +5515 Revised Unit Cost - 14180 Basis for adjustment - Revised to reflect anticipated number of instruments/associated supply dollars Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources		Cost Element	Skill	Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	5,794.46	Dollars
Factors		14180	dollars	0.5	Reduced Requirements			

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item T21C - Alpha Group Non-Routine Repair Costs**

BOE	Historical Data Source - Other Direct Cost Actuals Report/Copies of Purchase Requisitions Item Desc - Alpha Group Non-Routine Repair Costs Breakdown of Historical Data: Item - Alpha Group Non-Routine Repairs							
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WBS No: 1FCB0103  
Activity ID: 1FA0301T00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

Units - dollars  
Unit Cost - 55 dollars for A5H/0 dollars for supplies  
Unit Cost Adjustment factor - +570 dollars A5H/+1110.75 for supplies  
Revised Unit Cost - 625 dollars A5H/1110.75 for supplies  
Basis for adjustment - Revised to reflect actuals  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES		0000	NONE	K276S	Measurements	Linear	453.89	Dollars
	Factors	1110.75	dollars	0.5	Reduced Requirements		0.81727 [SYS 060100] .9285 - Target Adj			
	A5H	SUBCONTRACTED SRVS		0000	NONE	K276S	Measurements	Linear	255.40	Dollars
	Factors	625	dollars	0.5	Reduced Requirements					

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item T26A - Satellite Info Mgmt Center/Doc Cntrl**

BOE	Satellite Information Management Center: Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1996 through June 1998. Backup documentation and applicable analysis can be referenced in B750 Room 115. Item Desc - Satellite Information Management Center Breakdown of Historical Data: Item - SIMC Units - lot Unit Cost - 370.79 Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A55	SOURCE ONE	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	0.00	Dollars
	Factors	25.5 dollars	0						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item T27A - Chemical Control Administrator**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - B559 Chemical Control Administrator Breakdown of Historical Data: Item - B559 Chemical Control Administrator Units - hours Unit Cost - 151.38 Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	12.37	Hours
	Factors	15.14 hours							

0.81727 [SYS 060100] .9285 - Target Adj

Activity ID: 1FA0302T00 Description: Operations Technical Support FY02

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	33,602	33,602	0	33,602
T07C	Analytical Lab- Mobile Lab/Airhead	12,510.00	each		0	0	0	98,458	0	98,458	0	98,458

WBS No: 1FCB0103  
Activity ID: 1FA0302T00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \*

Starts In FY \*

T16A	CSOL Revisions	2.00	ea		77	154	6,648	817	0	7,466	2,347	9,812
T19	Industrial Hygiene	228.00	each		2	458	15,512	16,072	0	31,584	5,476	37,059
T21A	Health Physics and Instrumentation	290.00	each		0	0	0	53,530	0	53,530	0	53,530
T21B	HP&I Supplies	1.00	each		0	0	0	5,794	0	5,794	0	5,794
T21C	Alpha Group Non-Routine Repair Costs	18.00	each		0	0	0	12,767	0	12,767	0	12,767
T26A	Satellite Info Mgmt Center/Doc Cntrl	228.00	each	HC	0	0	0	4,765	0	4,765	0	4,765
T27A	Chemical Control Administrator	6.00	each	HC	12	74	1,946	0	0	1,946	687	2,633
Total for Activity 1FA0302T00:						686	24,106	192,203	33,602	249,911	8,510	258,421

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
		CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	23,096.01	Dollars
Factors		23096.0 Dollars								
		ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	10,506.09	Dollars
Factors		10506.1 Dollars								

**Line Item T07C - Analytical Lab- Mobile Lab/Airhead**

**BOE**

Historical Data Source - Analytical Sample Database (ASD)/Other Direct Costs Actuals Report  
Item Desc - Analytical Lab Mobile Lab  
Breakdown of Historical Data:  
Item - Analytical Lab Mobile Lab  
Units - dollars  
Unit Cost - 9.63  
Unit Cost Adjustment factor - No change from FY99  
Revised Unit Cost -  
Basis for adjustment - See sample info below.

Analysis Type	TAT	Number of Analysis	Cost per Analysis	Total Cost
ONSITE MODULAR LAB ANALYSES:				
1) Gross A/B (PA Filters)	Normal	13,900	\$ 9.63	\$133,857

This estimate is per Chuck Hoetzel, CTR for contract May 2000. Estimate is good through FY02.  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
		A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services	Linear	7.87	Dollars
Factors		9.63 each								

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item T16A - CSOL Revisions**

**BOE**

Estimators Experience - Several years worth of actual charges plus anticipated support levels  
Experience Item Desc - Criticality Safety Operating Limits (CSOL) Revisions  
Breakdown of Cost Data:  
Item - Baseline driven CSOL Revisions  
Units - hours/dollars  
Unit Cost - 94 hours/500 dollars  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
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WBS No: 1FCB0103  
Activity ID: 1FA0302T00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

750	STRAIGHT TIME BASE	E080	NUCLEAR (CRITICALITY) ENGINEER	SF01S	SSOC Material Stewardship/Measurements	Linear	76.82	Hours
Factors	94	hours						

0.81727 [SYS 060100] .9285 - Target Adj

A52	TENERA	E080	NUCLEAR (CRITICALITY) ENGINEER	K276S	Measurements	Linear	408.64	Dollars
Factors	500	dollars						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item T19 - Industrial Hygiene**

BOE	<div>Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - B559 Industrial Hygiene Support Breakdown of Historical Data: Item - B559 Industrial Hygiene Support Units - hours/dollars Unit Cost - 2.22 Unit Cost Adjustment factor - +.24 hours/+172.25 dollars Revised Unit Cost - 2.46 hours/172.25 dollars Basis for adjustment - Revised to reflect actuals/anticipated support levels and that support now partially supplied by a third-tier subcontractor. Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</div>							
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Resources	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	SF01S	SSOC Material Stewardship/Measurements	Linear	2.01	Hours
Factors	2.46	hours						

0.81727 [SYS 060100] .9285 - Target Adj

A5H	SUBCONTRACTED SRVS	P090	INDUSTRIAL HYGIENISTS	K276S	Measurements	Linear	70.49	Dollars
Factors	86.25	DOLLARS						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item T21A - Health Physics and Instrumentation**

BOE	<div>Historical Data Source - Other Direct Cost Actuals Report/Input from Performing Organization Item Desc - HP&amp;I Radiation Instrumentation Calibration and Maintenance Breakdown of Historical Data: Item - HP&amp;I Radiation Instrumentation Calibration and Maintenance Units - dollars Unit Cost - 354.48 Unit Cost Adjustment factor - +97.23 Revised Unit Cost - 451.71 Basis for adjustment - Revised to reflect average cost per instrument in FY98/anticipated number of instruments Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</div>							
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Resources	Cost Element		Skill		Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	184.58	Dollars
Factors	451.71	dollars/instrument	0.5	Reduced Requirements				

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item T21B - HP&I Supplies**

BOE	<div>Historical Data Source - Other Direct Cost Actuals/Input from Performing organization Item Desc - HP&amp;I Supplies Breakdown of Historical Data: Item - HP&amp;I Supplies Units - dollars Unit Cost - 8665 Unit Cost Adjustment factor - +5515 Revised Unit Cost - 14180 Basis for adjustment - Revised to reflect anticipated number of instruments/associated supply dollars</div>							
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WBS No: 1FCB0103  
Activity ID: 1FA0302T00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devl  
1FCB  
\*

Starts In FY \*

Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
		A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	5,794.46	Dollars
		Factors	14180 dollars	0.5	Reduced Requirements					

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item T21C - Alpha Group Non-Routine Repair Costs**

BOE	Historical Data Source - Other Direct Cost Actuals Report/Copies of Purchase Requisitions									
	Item Desc - Alpha Group Non-Routine Repair Costs									
	Breakdown of Historical Data:									
	Item - Alpha Group Non-Routine Repairs									
	Units - dollars									
	Unit Cost - 55 dollars for A5H/0 dollars for supplies									
	Unit Cost Adjustment factor - +570 dollars A5H/+1110.75 for supplies									
	Revised Unit Cost - 625 dollars A5H/1110.75 for supplies									
	Basis for adjustment - Revised to reflect actuals									
	Unit Cost Adjustment factor - .9285									
	Revised Unit Cost -									
	Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.									
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.										

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
		A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	453.89	Dollars
		Factors	1110.75 dollars	0.5	Reduced Requirements					

0.81727 [SYS 060100] .9285 - Target Adj

		A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	255.40	Dollars
		Factors	625 dollars	0.5	Reduced Requirements					

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item T26A - Satellite Info Mgmt Center/Doc Cntrl**

BOE	Satellite Information Management Center:									
	Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1996 through June 1998. Backup documentation and applicable analysis can be referenced in B750 Room 115.									
	Item Desc - Satellite Information Management Center									
	Breakdown of Historical Data:									
	Item - SIMC									
	Units - lot									
	Unit Cost - 370.79									
	Unit Cost Adjustment factor - .9285									
	Revised Unit Cost -									
	Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.									
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.										

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
		A55	SOURCE ONE	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	20.90	Dollars
		Factors	25.57 dollars							

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item T27A - Chemical Control Administrator**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report									
	Item Desc - B559 Chemical Control Administrator									
	Breakdown of Historical Data:									
	Item - B559 Chemical Control Administrator									
	Units - hours									
	Unit Cost - 151.38									
	Unit Cost Adjustment factor - .9285									

WBS No: 1FCB0103  
Activity ID: 1FA0302T00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE		P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	12.37	Hours
	Factors		15.13	hours						

0.81727 [SYS 060100] .9285 - Target Adj

Activity ID: 1FA0303T00

Description: Operations Technical Support FY03

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	44,641	44,641	0	44,641
T07C	Analytical Lab- Mobile Lab/Airhead	6,950.00	each	HC	0	0	0	54,699	0	54,699	0	54,699
T19	Industrial Hygiene	228.00	each	HC	2	458	15,512	8,581	0	24,093	5,367	29,460
T21A	Health Physics and Instrumentation	290.00	each	HC	0	0	0	53,530	0	53,530	0	53,530
T21B	HP&I Supplies	1.00	each	HC	0	0	0	5,794	0	5,794	0	5,794
T21C	Alpha Group Non-Routine Repair Costs	18.00	each	HC	0	0	0	12,767	0	12,767	0	12,767
T26A	Satellite Info Mgmt Center/Doc Cntrl	228.00	each	HC	0	0	0	4,765	0	4,765	0	4,765
Total for Activity 1FA0303T00:						458	15,512	140,136	44,641	200,288	5,367	205,655

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	32,293.34	Dollars
	Factors 32293.3 Dollars								
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	12,347.45	Dollars
	Factors 12347.5 Dollars								

**Line Item T07C - Analytical Lab- Mobile Lab/Airhead**

**BOE**

Historical Data Source - Analytical Sample Database (ASD)/Other Direct Costs Actuals Report  
Item Desc - Analytical Lab Mobile Lab  
Breakdown of Historical Data:  
Item - Analytical Lab Mobile Lab  
Units - dollars  
Unit Cost - 9.63  
Unit Cost Adjustment factor - No change from FY99  
Revised Unit Cost -  
Basis for adjustment - See sample info below.  
Analysis Type TAT Number of Cost per Total  
Analysis Analysis Analysis Cost  
  
ONSITE MODULAR LAB ANALYSES:  
1) Gross A/B (PA Filters) Normal 13,900 \$ 9.63 \$133,857  
  
This estimate is per Chuck Hoetzel, CTR for contract May 2000. Estimate is good through FY02.  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services	Linear	7.87	Dollars
	Factors	9.63	each						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item T19 - Industrial Hygiene**

**BOE**

Historical Data Source - FMS-004 Labor Hour Actuals Report  
Item Desc - B559 Industrial Hygiene Support



WBS No: 1FCB0103  
Activity ID: 1FA0303T00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

Breakdown of Historical Data:  
Item - B559 Industrial Hygiene Support  
Units - hours/dollars  
Unit Cost - 2.22  
Unit Cost Adjustment factor - +.24 hours/+92.11 dollars  
Revised Unit Cost - 2.46 hours/92.11 dollars  
Basis for adjustment - Revised to reflect actuals/anticipated support levels and that support now partially supplied by a third-tier subcontractor. (3rd tier support reduced per Bldg Ops Mgr based on Fy98 support levels)  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	SF01S	SSOC Material Stewardship/Measurements	Linear	2.01	Hours
Factors		2.46	hours					
A5H	SUBCONTRACTED SRVS	P090	INDUSTRIAL HYGIENISTS	K276S	Measurements	Linear	37.64	Dollars
Factors		46.05	DOLLARS					

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item T21A - Health Physics and Instrumentation**

BOE	Historical Data Source - Other Direct Cost Actuals Report/Input from Performing Organization Item Desc - HP&I Radiation Instrumentation Calibration and Maintenance Breakdown of Historical Data: Item - HP&I Radiation Instrumentation Calibration and Maintenance Units - dollars Unit Cost - 354.48 Unit Cost Adjustment factor - +97.23 Revised Unit Cost - 451.71 Basis for adjustment - Revised to reflect average cost per instrument in FY98/anticipated number of instruments Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources		Cost Element	Skill	Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	184.58	Dollars
Factors		451.71	dollars/instrument	0.5	Reduced Requirements			

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item T21B - HP&I Supplies**

BOE	Historical Data Source - Other Direct Cost Actuals/Input from Performing organization Item Desc - HP&I Supplies Breakdown of Historical Data: Item - HP&I Supplies Units - dollars Unit Cost - 8665 Unit Cost Adjustment factor - +5515 Revised Unit Cost - 14180 Basis for adjustment - Revised to reflect anticipated number of instruments/associated supply dollars Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources		Cost Element	Skill	Department		Curve	Quantity	Units
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WBS No: 1FCB0103  
Activity ID: 1FA0303T00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter

Baseline\_Devel  
1FCB  
\*

Starts In FY \*

A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	5,794.46	Dollars
Factors	14180 dollars	0.5	Reduced Requirements					

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item T21C - Alpha Group Non-Routine Repair Costs**

BOE

Historical Data Source - Other Direct Cost Actuals Report/Copies of Purchase Requisitions  
Item Desc - Alpha Group Non-Routine Repair Costs  
Breakdown of Historical Data:  
Item - Alpha Group Non-Routine Repairs  
Units - dollars  
Unit Cost - 55 dollars for A5H/0 dollars for supplies  
Unit Cost Adjustment factor - +570 dollars A5H/+1110.75 for supplies  
Revised Unit Cost - 625 dollars A5H/1110.75 for supplies  
Basis for adjustment - Revised to reflect actuals  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	453.89	Dollars
Factors	1110.75 dollars	0.5	Reduced Requirements					

0.81727 [SYS 060100] .9285 - Target Adj

A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	255.40	Dollars
Factors	625 dollars	0.5	Reduced Requirements					

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item T26A - Satellite Info Mgmt Center/Doc Cntrl**

BOE

Satellite Information Management Center:  
Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1996 through June 1998. Backup documentation and applicable analysis can be referenced in B750 Room 115.  
Item Desc - Satellite Information Management Center  
Breakdown of Historical Data:  
Item - SIMC  
Units - lot  
Unit Cost - 370.79  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A55	SOURCE ONE	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	20.90	Dollars
Factors	25.57 dollars							

0.81727 [SYS 060100] .9285 - Target Adj

Activity ID: 1FA0304T00

Description: Operations Technical Support FY04

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	7,004	7,004	0	7,004
T19	Industrial Hygiene	150.00	each	HC	2	302	10,205	5,645	0	15,851	2,878	18,728
T21A	Health Physics and Instrumentation	97.00	each	HC	0	0	0	17,905	0	17,905	0	17,905
T21B	HP&I Supplies	0.50	each	HC	0	0	0	2,897	0	2,897	0	2,897
T21C	Alpha Group Non-Routine Repair Costs	9.00	each	HC	0	0	0	6,384	0	6,384	0	6,384
T26A	Satellite Info Mgmt Center/Doc Cntrl	150.00	each	HC	0	0	0	3,135	0	3,135	0	3,135
Total for Activity 1FA0304T00:						302	10,205	35,966	7,004	53,174	2,878	56,052

**Line Item SYS - Contingency And Escalation**

BOE

WBS No: 1FCB0103  
Activity ID: 1FA0304T00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	2,294.06	Dollars
Factors 2294.06 Dollars									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	4,709.47	Dollars

Factors 4709.47 Dollars

**Line Item T19 - Industrial Hygiene**

BOE	<p>Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - B559 Industrial Hygiene Support Breakdown of Historical Data: Item - B559 Industrial Hygiene Support Units - hours/dollars Unit Cost - 2.22 Unit Cost Adjustment factor - +.24 hours/+92.11 dollars Revised Unit Cost - 2.46 hours/92.11 dollars Basis for adjustment - Revised to reflect actuals/anticipated support levels and that support now partially supplied by a third-tier subcontractor. (3rd tier support reduced per Bldg Ops Mgr based on Fy98 support levels) Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	SF01S	SSOC Material Stewardship/Measurements	Linear	2.01	Hours
Factors 2.46 hours									

A5H	SUBCONTRACTED SRVS	P090	INDUSTRIAL HYGIENISTS	K276S	Measurements	Linear	37.64	Dollars	0.81727 [SYS 060100] .9285 - Target Adj
Factors 46.05 DOLLARS									

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item T21A - Health Physics and Instrumentation**

BOE	<p>Historical Data Source - Other Direct Cost Actuals Report/Input from Performing Organization Item Desc - HP&amp;I Radiation Instrumentation Calibration and Maintenance Breakdown of Historical Data: Item - HP&amp;I Radiation Instrumentation Calibration and Maintenance Units - dollars Unit Cost - 354.48 Unit Cost Adjustment factor - +97.23 Revised Unit Cost - 451.71 Basis for adjustment - Revised to reflect average cost per instrument in FY98/anticipated number of instruments Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	184.58	Dollars
Factors 451.71 dollars/instrument 0.5 Reduced Requirements									

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item T21B - HP&I Supplies**

BOE	<p>Historical Data Source - Other Direct Cost Actuals/Input from Performing organization Item Desc - HP&amp;I Supplies Breakdown of Historical Data: Item - HP&amp;I Supplies Units - dollars Unit Cost - 8665 Unit Cost Adjustment factor - +5515 Revised Unit Cost - 14180 Basis for adjustment - Revised to reflect anticipated number of instruments/associated supply dollars</p>								
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WBS No: 1FCB0103  
Activity ID: 1FA0304T00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES		0000	NONE	K276S	Measurements	Linear	5,794.46	Dollars
Factors	14180	dollars		0.5	Reduced Requirements					

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item T21C - Alpha Group Non-Routine Repair Costs**

BOE	Historical Data Source - Other Direct Cost Actuals Report/Copies of Purchase Requisitions Item Desc - Alpha Group Non-Routine Repair Costs Breakdown of Historical Data: Item - Alpha Group Non-Routine Repairs Units - dollars Unit Cost - 55 dollars for A5H/0 dollars for supplies Unit Cost Adjustment factor - +570 dollars A5H/+1110.75 for supplies Revised Unit Cost - 625 dollars A5H/1110.75 for supplies Basis for adjustment - Revised to reflect actuals Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES		0000	NONE	K276S	Measurements	Linear	453.89	Dollars
Factors	1110.75	dollars		0.5	Reduced Requirements					

0.81727 [SYS 060100] .9285 - Target Adj

A5H	SUBCONTRACTED SRVS		0000	NONE	K276S	Measurements	Linear	255.40	Dollars
Factors	625	dollars		0.5	Reduced Requirements				

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item T26A - Satellite Info Mgmt Center/Doc Cntrl**

BOE	Satellite Information Management Center: Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1996 through June 1998. Backup documentation and applicable analysis can be referenced in B750 Room 115. Item Desc - Satellite Information Management Center Breakdown of Historical Data: Item - SIMC Units - lot Unit Cost - 370.79 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment -  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A55	SOURCE ONE		P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	20.90	Dollars
Factors	25.57	dollars								

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCB0104	Title: 559 Operations Management	Cost Risk 2	Schedule Risk 1
Activity ID: 1FA0400M10	Description: Operations Management FY00		

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
M02	Facility Manager	228.00	each	HC	3	615	32,864	0	0	32,864	16,037	48,901
M03	Operations/Closure Manager	228.00	each	HC	3	615	32,864	0	0	32,864	16,037	48,901
M04	CCAs	228.00	each	HC	6	1,285	35,702	0	0	35,702	17,423	53,125

WBS No: 1FCB0104  
Activity ID: 1FA0400M10

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \*

Starts In FY \*

M06	Tech Supp & Integration Manager	228.00	each	HC	0	77	4,108	0	0	4,108	2,005	6,113
M09A	Utilities Control Room Monitoring ST	357.00	each	HC	5	1,625	33,662	0	0	33,662	16,427	50,088
M09B	Utilities Control Room Monitoring OT	365.00	each	HC	1	529	17,544	0	0	17,544	8,561	26,105
M09C	Utilities Vital Safety System Monitoring ST	357.00	each	HC	5	1,925	39,895	0	0	39,895	19,469	59,364
M09D	Utilities Vital Safety System Monitoring OT	365.00	each	HC	1	477	15,830	0	0	15,830	7,725	23,555
M09E	SOE Cost Element 754 Premium Pay	1.00	each	HC	0	0	0	10,433	0	10,433	5,091	15,525
M10	Operations Orders	35.00	each	HC	6	220	5,771	0	0	5,771	2,816	8,588
M14	Management Assessment Plan Coordination	12.00	each	HC	10	121	3,183	0	0	3,183	1,553	4,736
M15A	Custodial Support	228.00	each	HC	2	477	8,899	0	0	8,899	4,343	13,242
M15B	Custodial Supplies	1.00	each	HC	0	0	0	3,371	0	3,371	0	3,371
M15C	Custodial Cost Element 754 Premium Pay	1.00	each	HC	0	0	0	779	0	779	380	1,159
M16A	Laundry	12.00	each	VQ	14	170	2,868	80,901	0	83,769	1,399	85,168
M16C	Shelf Restock	228.00	each	HC	1	142	2,556	0	0	2,556	1,247	3,803
M19A	Waste Inspection	175.00	each	HC	1	118	2,226	0	0	2,226	1,086	3,313
M19C	Waste Generation Supplies	1.00	each	HC	0	0	0	9,202	0	9,202	0	9,202
M19H	Waste Guidance Instruction (WGI) Supp	228.00	each	VQ	1	121	3,567	0	0	3,567	1,741	5,307
Total for Activity 1FA0400M10:						8,517	241,538	104,687	0	346,225	123,342	469,567

**Line Item M02 - Facility Manager**

<b>BOE</b> historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - B559 Facility Manager Breakdown of Historical Data: Item - B559 Facility Manager Units - hours Unit Cost - 8 Unit Cost Adjustment factor - .5 Revised Unit Cost - 4 hours Basis for adjustment - 50% of time is budgeted to Lab oversight.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.												
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	2.70	Hours
	Factors	8	hours	0.361	May 2000 Earned Value Factor				

0.93376 [SYS 062100] 0.933760889 - Final

**Line Item M03 - Operations/Closure Manager**

<b>BOE</b> Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Operations/Closure Manager Breakdown of Historical Data: Item - Operations/Closure Manager support Units - hours Unit Cost - 8 Unit Cost Adjustment factor - No change from FY98 Revised Unit Cost - Basis for adjustment -  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.												
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SF01S	SSOC Material Stewardship/Measurements	Linear	2.70	Hours
	Factors	8	hours	0.361	May 2000 Earned Value Factor				

0.93376 [SYS 062100] 0.933760889 - Final

**Line Item M04 - CCAs**

<b>BOE</b> Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - CCA Support Breakdown of Historical Data: Item - B559 CCA Support Units - hours Unit Cost - 16 straight time/0 overtime												
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WBS No: 1FCB0104  
Activity ID: 1FA0400M10

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter

Baseline\_Devel  
1FCB  
\*

Starts In FY \*

Unit Cost Adjustment factor - +.3 straight time/+.42 overtime  
Revised Unit Cost - 16.3 straight time/.42 overtime  
Basis for adjustment - Revised to reflect actuals

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	SF01S	SSOC Material Stewardship/Measurements	Linear		5.49	Hours	
Factors	16.3 hours		0.361 May 2000 Earned Value Factor							
0.93376 [SYS 062100] 0.933760889 - Final										
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP L	SF01S	SSOC Material Stewardship/Measurements	Linear		0.14	Hours	
Factors	0.42 hours		0.361 May 2000 Earned Value Factor							

0.93376 [SYS 062100] 0.933760889 - Final

0.93376 [SYS 062100] 0.933760889 - Final

**Line Item M06 - Tech Supp & Integration Manager**

BOE  
Historical Data Source - FMS-004 Labor Hour Actuals  
Item Desc - Project Safety and Regulatory Compliance Management  
Breakdown of Historical Data:  
Item - PS&RC Management  
Units - hours  
Unit Cost - 4  
Unit Cost Adjustment factor - No change from FY98  
Revised Unit Cost -  
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SF01S	SSOC Material Stewardship/Measurements	Linear	0.34	Hours
	Factors	1	hours	0.361	May 2000 Earned Value Factor				

0.93376 [SYS 062100] 0.933760889 - Final

**Line Item M09A - Utilities Control Room Monitoring ST**

BOE  
Historical Data Source - FMS-004 Labor Hour Actuals Report  
Item Desc - Utilities Control Room Monitoring Straight Time  
Breakdown of Historical Data:  
Item - Control Room Monitoring Straight Time  
Units - hours  
Unit Cost - 13  
Unit Cost Adjustment factor - +.5  
Revised Unit Cost - 13.5  
Basis for adjustment - Revised to reflect actuals

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	4.55	Hours
	Factors	13.5	hours	0.361	May 2000 Earned Value Factor				

0.93376 [SYS 062100] 0.933760889 - Final

**Line Item M09B - Utilities Control Room Monitoring OT**

BOE  
Historical Data Source - FMS-004 Labor Hour Actuals Report  
Item Desc - Utilities Control Room Monitoring Overtime  
Breakdown of Historical Data:  
Item - Control Room Monitoring Overtime  
Units - hours  
Unit Cost - 2.27  
Unit Cost Adjustment factor - +2.03  
Revised Unit Cost - 4.3  
Basis for adjustment - Revised to reflect actuals

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

WBS No: 1FCB0104  
Activity ID: 1FA0400M10

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter

Baseline\_Devel  
1FCB  
\*

Starts In FY \*

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	1.45	Hours
<i>Factors</i> 4.3 hours 0.361 May 2000 Earned Value Factor									

0.93376 [SYS 062100] 0.933760889 - Final

**Line Item M09C - Utilities Vital Safety System Monitoring ST**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Utilities Vital Safety System Monitoring Straight Time Breakdown of Historical Data: Item - Utilities VSS Straight Time Units - hours Unit Cost - 22.27 Unit Cost Adjustment factor - (6.27) Revised Unit Cost - 16 Basis for adjustment - Revised to reflect actuals  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	5.39	Hours
<i>Factors</i> 16 hours 0.361 May 2000 Earned Value Factor									

0.93376 [SYS 062100] 0.933760889 - Final

**Line Item M09D - Utilities Vital Safety System Monitoring OT**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Utilities Vital Safety System Monitoring Overtime Breakdown of Historical Data: Item - Utilities VSS Monitoring Overtime Units - hours Unit Cost - 3.31 Unit Cost Adjustment factor - +.57 Revised Unit Cost - 3.88 Basis for adjustment - Revised to reflect actuals  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	1.31	Hours
<i>Factors</i> 3.88 hours 0.361 May 2000 Earned Value Factor									

0.93376 [SYS 062100] 0.933760889 - Final

**Line Item M09E - SOE Cost Element 754 Premium Pay**

BOE	Historical Data Source - PCS-002 Detailed Spending Variance Report Item Desc - SOE Cost Element 754 Premium Pay Breakdown of Historical Data: Item - SOEs Funded in Ops Mgmt CE 754 Premium Pay Units - dollars Unit Cost - 16177 Unit Cost Adjustment factor - +14774 Revised Unit Cost - 30951 Basis for adjustment - Revised to reflect actuals  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	754	OTHER PREMIUMS	0000	NONE	KF10H	Matl Steward Steel Workers	Linear	10,433.20	Dollars
<i>Factors</i> 30951 dollars 0.361 May 2000 Earned Value Factor									

0.93376 [SYS 062100] 0.933760889 - Final

**Line Item M10 - Operations Orders**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Operations Orders Processing Breakdown of Historical Data:								
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WBS No: 1FCB0104  
Activity ID: 1FA0400M10

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

Item - Operations Orders Processing  
Units - hours  
Unit Cost - 34  
Unit Cost Adjustment factor - (15.35)  
Revised Unit Cost - 18.65  
Basis for adjustment - Revised to reflect actuals/anticipated support levels. Line Item M04B was combined into this line item.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	6.29	Hours
	Factors	18.65	hours	0.361	May 2000 Earned Value Factor				

0.93376 [SYS 062100] 0.933760889 - Final

**Line Item M14 - Management Assessment Plan Coordination**

**BOE**  
Historical Data Source - FMS-004 Labor Hour Actuals Report  
Item Desc - Management Assessment Plan Coordination (MAP)  
Breakdown of Historical Data:  
Item - MAP Coordination  
Units - hours  
Unit Cost - 23.04  
Unit Cost Adjustment factor - +11.96  
Revised Unit Cost - 35  
Basis for adjustment - Revised to reflect actuals/anticipated support levels due to additional MAP assessments required each month.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE		P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	10.11	Hours
	Factors	30	hours	0.361	May 2000 Earned Value Factor					

0.93376 [SYS 062100] 0.933760889 - Final

**Line Item M15A - Custodial Support**

**BOE**  
Historical Data Source - FMS-004 Labor Hour Actuals Report  
Item Desc - B559 Custodial Support  
Breakdown of Historical Data:  
Item - Custodial Support  
Units - hours  
Unit Cost - 6.9 straight time/2.2 overtime  
Unit Cost Adjustment factor -  
Revised Unit Cost - 5.1 straight time/1.1 overtime  
Basis for adjustment - Revised to reflect actuals  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element			Skill		Department		Curve	Quantity	Units		
	750	STRAIGHT TIME BASE		L030	UTILITY WORKER		KF10H	Matl Steward Steel Workers		Linear	1.72	Hours
	Factors	5.1	hours	0.361	May 2000 Earned Value Factor							

0.93376 [SYS 062100] 0.933760889 - Final

751	OVERTIME BASE & PRE.	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	0.37	Hours
Factors	1.1	HOURS	0.361	May 2000 Earned Value Factor				

0.93376 [SYS 062100] 0.933760889 - Final

**Line Item M15B - Custodial Supplies**

**BOE**  
Historical Data Source - Other Direct Cost Actuals Report/Copies of Purchase Requisitions  
Item Desc - Custodial Supplies  
Breakdown of Historical Data:  
Item - Custodial Supplies  
Units - dollars  
Unit Cost - 35600  
Unit Cost Adjustment factor - -25600  
Revised Unit Cost - 10000  
Basis for adjustment - Revised to reflect actuals/anticipated FY99 support levels



WBS No: 1FCB0104  
Activity ID: 1FA0400M10

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter

Baseline\_Devel  
1FCB  
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Starts In FY \*

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element			Skill		Department		Curve	Quantity	Units			
	A5C	SUPPLIES			0000	NONE		K276S	Measurements		Linear	3,370.88	Dollars
<i>Factors</i> 10000    dollars													

**Line Item M15C - Custodial Cost Element 754 Premium Pay**

BOE

Historical Data Source - PCS-002 Detailed Spending Variance Report  
Item Desc - Custodial funded in Ops Mgmt CE 754 Premium Pay  
Breakdown of Historical Data:  
Item - CE 754 Premium Pay  
Units - dollars  
Unit Cost - 2311  
Unit Cost Adjustment factor - No change from FY98  
Revised Unit Cost -  
Basis for adjustment -  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
754	OTHER PREMIUMS	0000	NONE	KF10H	Matl Steward Steel Workers	Linear	779.01	Dollars
Factors	2311	dollars	0.361	May 2000 Earned Value Factor				
						0.93376	[SYS 062100]	0.933760889 - Final

**Line Item M16A - Laundry**

BOE

Vendor Name - Dyncorp

Vendor Quote - Laundry Costs

Quote Received by - Nancy Lee, 559/707 Project Integration

Item being quoted - Laundry Costs

Other Info - Total Laundry contract is for \$1,800K hot and \$1,200K cold laundry (FY99). 559 percentage is 7% hot and 4.5% cold laundry.

Availability - Readily Available

Actuals for FY00 are accruing at approximately \$20K per month.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	14.16	Hours
Factors	42 HOURS	0.361	May 2000 Earned Value Factor			0.93376 [SYS 062100]	0.933760889 - Final	
A5H	SUBCONTRACTED SRVS	0000	NONE	C235S	Laundry Services	Linear	6,741.75	Dollars
Factors	20000 dollars	0.361	May 2000 Earned Value Factor			0.93376 [SYS 062100]	0.933760889 - Final	

**Line Item M16C - Shelf Restock**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report									
	Item Desc - Shelf Restock									
	Breakdown of Historical Data:									
	Item - Laundry Shelf Restock									
	Units - hours									
	Unit Cost - 2.0 straight time/0 overtime									
	Unit Cost Adjustment factor - (.35) straight time/+.2 overtime									
	Revised Unit Cost - 1.65 straight time/.2 overtime									
	Basis for adjustment - Revised to reflect actuals									
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									
Resources	<i>Cost Element</i>			<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
	750	STRAIGHT TIME BASE		L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	0.56	Hours
	<i>Factors</i>	1.65	hours	0.361	May 2000 Earned Value Factor					
	0.93376 [SYS 062100] 0.933760889 - Final									

WBS No: 1FCB0104  
Activity ID: 1FA0400M10

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

751	OVERTIME BASE & PRE.	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	0.07	Hours
Factors	0.2	hours	0.361	May 2000 Earned Value Factor				

0.93376 [SYS 062100] 0.933760889 - Final

**Line Item M19A - Waste Inspection**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Waste Inspection Support Breakdown of Historical Data: Item - Waste Inspection Units - hours Unit Cost - 4.4 straight time Unit Cost Adjustment factor - (2.4) Revised Unit Cost - 2.0 Basis for adjustment - Revised to reflect actuals/anticipated FY99 support levels  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTC, WS	KF10H	Matl Steward Steel Workers	Linear	0.67	Hours
	Factors	2	hours	0.361	May 2000 Earned Value Factor				

0.93376 [SYS 062100] 0.933760889 - Final

**Line Item M19C - Waste Generation Supplies**

BOE	Historical Data Source - ODC Other Direct Costs Actuals Report Item Desc - Waste Generation Supplies Breakdown of Historical Data: Item - Waste Supplies Units - dollars Unit Cost - 8,400 Unit Cost Adjustment factor - +18,900 Revised Unit Cost - 27,300 Basis for adjustment - Revised to reflect actual costs/anticipated costs for supplies: 150 drums @ \$32 ea, 25 metal waste crates @ \$900 ea  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	KF10H	Matl Steward Steel Workers	Linear	9,202.49	Dollars
	Factors	27300	dollars	0.361	May 2000 Earned Value Factor				

0.93376 [SYS 062100] 0.933760889 - Final

**Line Item M19H - Waste Guidance Instruction (WGI) Supp**

BOE	Vendor Name - RMRS Vendor Quote - Waste Guidance Instruction (WGI) Support Quote Received by - N. L. Lee, 559/707 TS&I, Bldg. 750, x8092 Item being quoted - Waste Guidance Instruction (WGI) Support Other Info - (228 DAYS) Availability - Readily Available  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E050	ENVIRONMENTAL ENGINEERS	R100S	RMRS Salaried	Linear	0.53	Hours
	Factors	1.57	hours	0.361	May 2000 Earned Value Factor				

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FA0401M00 Description: Operations Management FY01

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
M02	Facility Manager	228.00	each	HC	3	745	39,839	0	0	39,839	19,003	58,842
M03	Operations/Closure Manager	228.00	each	HC	7	1,491	79,678	0	0	79,678	38,006	117,685
M04	CCAs	228.00	each	HC	13	3,060	85,017	0	0	85,017	40,553	125,571
M06	Tech Supp & Integration Manager	228.00	each	HC	1	186	9,960	0	0	9,960	4,751	14,711

WBS No: 1FCB0104  
Activity ID: 1FA0401M00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter \*  
Baseline\_Devel  
1FCB  
Starts In FY \*

M09A	Utilities Control Room Monitoring ST	357.00	each	HC	4	1,476	30,590	0	0	30,590	14,591	45,181
M09B	Utilities Control Room Monitoring OT	365.00	each	HC	2	641	21,267	0	0	21,267	10,145	31,412
M09C	Utilities Vital Safety System Monitoring ST	357.00	each	HC	5	1,751	36,272	0	0	36,272	17,302	53,574
M09D	Utilities Vital Safety System Monitoring OT	365.00	each	HC	2	582	19,289	0	0	19,289	9,201	28,490
M09E	SOE Cost Element 754 Premium Pay	1.00	each	HC	0	0	0	12,647	0	12,647	6,033	18,680
M10	Operations Orders	35.00	each	HC	15	533	13,993	0	0	13,993	6,675	20,668
M14	Management Assessment Plan Coordination	12.00	each	HC	15	177	4,630	0	0	4,630	2,209	6,839
M15A	Custodial Support	228.00	each	HC	5	1,155	21,576	0	0	21,576	10,292	31,867
M15B	Custodial Supplies	1.00	each	HC	0	0	0	8,173	0	8,173	0	8,173
M15C	Custodial Cost Element 754 Premium Pay	1.00	each	HC	0	0	0	945	0	945	451	1,395
M16A	Laundry	12.00	each	VQ	37	441	7,450	176,531	0	183,980	3,553	187,534
M16C	Shelf Restock	228.00	each	HC	1	317	5,724	0	0	5,724	2,730	8,455
M19C	Waste Generation Supplies	1.00	each	HC	0	0	0	22,312	0	22,312	0	22,312
M19H	Waste Guidance Instruction (WGI) Supp	228.00	each	VQ	1	149	4,407	0	0	4,407	2,102	6,508
M20	Guard Surveillances	1.00	each	EE	248	248	7,190	0	0	7,190	3,430	10,620
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	42,334	42,334	0	42,334
Total for Activity 1FA0401M00:						12,953	386,882	220,607	42,334	649,823	191,026	840,849

**Line Item M02 - Facility Manager**

BOE

historical Data Source - FMS-004 Labor Hour Actuals Report  
Item Desc - B559 Facility Manager  
Breakdown of Historical Data:  
Item - B559 Facility Manager  
Units - hours  
Unit Cost - 8  
Unit Cost Adjustment factor - 50%  
Revised Unit Cost - 4 hours  
Basis for adjustment - 50% of time is budgeted to Lab oversight.  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	3.27	Hours
Factors	4	Hours Facil Mgr						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M03 - Operations/Closure Manager**

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report  
Item Desc - Operations/Closure Manager  
Breakdown of Historical Data:  
Item - Operations/Closure Manager support  
Units - hours  
Unit Cost - 8  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SF01S	SSOC Material Stewardship/Measurements	Linear	6.54	Hours
Factors	8	hours						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M04 - CCAs**

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report  
Item Desc - CCA Support  
Breakdown of Historical Data:

WBS No: 1FCB0104  
Activity ID: 1FA0401M00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter

Baseline\_Devel  
1FCB  
\*

Starts In FY \*

Item - B559 CCA Support  
Units - hours  
Unit Cost - 16 straight time/0 overtime  
Unit Cost Adjustment factor - +.3 straight time/+.42 overtime  
Revised Unit Cost - 16.3 straight time/.42 overtime  
Basis for adjustment - Revised to reflect actuals  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	SF01S	SSOC Material Stewardship/Measurements	Linear	13.08	Hours

Factors 16 hours

0.81727 [SYS 060100] .9285 - Target Adj

751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP L	SF01S	SSOC Material Stewardship/Measurements	Linear	0.34	Hours
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Factors 0.42 hours

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M06 - Tech Supp & Integration Manager**

**BOE**

Historical Data Source - FMS-004 Labor Hour Actuals  
Item Desc - Project Safety and Regulatory Compliance Management  
Breakdown of Historical Data:  
Item - PS&RC Management  
Units - hours  
Unit Cost - 4  
Unit Cost Adjustment factor - -3  
Revised Unit Cost - 1 hour  
Basis for adjustment - Projected decreased work scope.  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SF01S	SSOC Material Stewardship/Measurements	Linear	0.82	Hours

Factors 1 hours

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M09A - Utilities Control Room Monitoring ST**

**BOE**

Historical Data Source - FMS-004 Labor Hour Actuals Report  
Item Desc - Utilities Control Room Monitoring Straight Time  
Breakdown of Historical Data:  
Item - Control Room Monitoring Straight Time  
Units - hours  
Unit Cost - 13  
Unit Cost Adjustment factor - -7  
Revised Unit Cost - 6.06  
Basis for adjustment - Revised to reflect projected decreases in work scope.  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	4.14	Hours

Factors 5.06 hours

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCB0104  
Activity ID: 1FA0401M00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter

Baseline\_Devel  
1FCB  
\*

Starts In FY \*

**Line Item M09B - Utilities Control Room Monitoring OT**

**BOE**

Historical Data Source - FMS-004 Labor Hour Actuals Report  
Item Desc - Utilities Control Room Monitoring Overtime  
Breakdown of Historical Data:  
Item - Control Room Monitoring Overtime  
Units - hours  
Unit Cost - 2.27  
Unit Cost Adjustment factor - -.12  
Revised Unit Cost - 2.15  
Basis for adjustment - Revised to reflect projected decreases in work scope.  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	1.76	Hours

Factors 2.15 hours

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M09C - Utilities Vital Safety System Monitoring ST**

**BOE**

Historical Data Source - FMS-004 Labor Hour Actuals Report  
Item Desc - Utilities Vital Safety System Monitoring Straight Time  
Breakdown of Historical Data:  
Item - Utilities VSS Straight Time  
Units - hours  
Unit Cost - 22.27  
Unit Cost Adjustment factor - -16.27  
Revised Unit Cost - 6  
Basis for adjustment - Revised to reflect projected decreases in work scope.  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	4.90	Hours

Factors 6 hours

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M09D - Utilities Vital Safety System Monitoring OT**

**BOE**

Historical Data Source - FMS-004 Labor Hour Actuals Report  
Item Desc - Utilities Vital Safety System Monitoring Overtime  
Breakdown of Historical Data:  
Item - Utilities VSS Monitoring Overtime  
Units - hours  
Unit Cost - 3.31  
Unit Cost Adjustment factor - -1.36  
Revised Unit Cost - 1.95  
Basis for adjustment - Revised to reflect projected decreases in work scope.  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	1.59	Hours

Factors 1.95 hours

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCB0104  
Activity ID: 1FA0401M00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \*

Starts In FY \*

**Line Item M09E - SOE Cost Element 754 Premium Pay**

BOE	Historical Data Source - PCS-002 Detailed Spending Variance Report Item Desc - SOE Cost Element 754 Premium Pay Breakdown of Historical Data: Item - SOEs Funded in Ops Mgmt CE 754 Premium Pay Units - dollars Unit Cost - 16177 Unit Cost Adjustment factor - -702 Revised Unit Cost - -15745 Basis for adjustment - Revised to reflect projected decreases in work scope. Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.					
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	754 OTHER PREMIUMS	0000 NONE	KF10H Matl Steward Steel Workers	Linear	12,647.28	Dollars
Factors	15475 dollars					

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M10 - Operations Orders**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Operations Orders Processing Breakdown of Historical Data: Item - Operations Orders Processing Units - hours Unit Cost - 34 Unit Cost Adjustment factor - (15.35) Revised Unit Cost - 18.65 Basis for adjustment - Revised to reflect actuals/anticipated support levels. Line Item M04B was combined into this line item. Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.					
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFES	SF01S SSOC Material Stewardship/Measurements	Linear	15.24	Hours
Factors	18.65 hours					

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M14 - Management Assessment Plan Coordination**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Management Assessment Plan Coordination (MAP) Breakdown of Historical Data: Item - MAP Coordination Units - hours Unit Cost - 23.04 Unit Cost Adjustment factor - 5.04 Revised Unit Cost - 18 Basis for adjustment - Revised to reflect actuals/anticipated support levels due to additional MAP assessments required each month. Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.					
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFES	SF01S SSOC Material Stewardship/Measurements	Linear	14.71	Hours
Factors	18 hours					

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCB0104  
Activity ID: 1FA0401M00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

**Line Item M15A - Custodial Support**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report									
	Item Desc - B559 Custodial Support									
	Breakdown of Historical Data:									
	Item - Custodial Support									
	Units - hours									
	Unit Cost - 6.9 straight time/2.2 overtime									
	Unit Cost Adjustment factor -									
	Revised Unit Cost - 5.1 straight time/1.1 overtime									
	Basis for adjustment - Revised to reflect actuals									
	Unit Cost Adjustment factor - .9285									
	Revised Unit Cost -									
	Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.									
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	4.17	Hours
Factors 5.1 hours									
							0.81727	[SYS 060100]	.9285 - Target Adj
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	0.90	Hours
Factors 1.1 HOURS									
							0.81727	[SYS 060100]	.9285 - Target Adj

**Line Item M15B - Custodial Supplies**

BOE	Historical Data Source - Other Direct Cost Actuals Report/Copies of Purchase Requisitions									
	Item Desc - Custodial Supplies									
	Breakdown of Historical Data:									
	Item - Custodial Supplies									
	Units - dollars									
	Unit Cost - 35600									
	Unit Cost Adjustment factor - -25600									
	Revised Unit Cost - 10000									
	Basis for adjustment - Revised to reflect actuals/anticipated FY99 support levels									
	Unit Cost Adjustment factor - .9285									
	Revised Unit Cost -									
	Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.									
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	8,172.72	Dollars
Factors 10000 dollars									
							0.81727	[SYS 060100]	.9285 - Target Adj

**Line Item M15C - Custodial Cost Element 754 Premium Pay**

BOE	Historical Data Source - PCS-002 Detailed Spending Variance Report									
	Item Desc - Custodial funded in Ops Mgmt CE 754 Premium Pay									
	Breakdown of Historical Data:									
	Item - CE 754 Premium Pay									
	Units - dollars									
	Unit Cost - 2311									
	Unit Cost Adjustment factor - .9285									
	Revised Unit Cost -									
	Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.									
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	754	OTHER PREMIUMS	0000	NONE	KF10H	Matl Steward Steel Workers	Linear	944.77	Dollars
Factors 1156 dollars									
							0.81727	[SYS 060100]	.9285 - Target Adj

WBS No: 1FCB0104  
Activity ID: 1FA0401M00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devl  
WBS Filter 1FCB  
Activity Filter \*

Starts In FY \*

**Line Item M16A - Laundry**

**BOE**

Vendor Name - DynCorp  
Vendor Quote - Laundry Costs  
Quote Received by - Nancy Lee, 559/707 Project Integration  
Item being quoted - Laundry Costs  
Other Info - Total Laundry contract is for \$1,800K hot and \$1,200K cold laundry (FY99). 559 percentage is 7% hot and 4.5% cold laundry.  
Availability - Readily Available  
Actuals for FY00 are accruing at approximately \$20K per month.  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	36.78	Hours

Factors 45 HOURS

0.81727 [SYS 060100] .9285 - Target Adj

A5H	SUBCONTRACTED SRVS	0000	NONE	C235S	Laundry Services	Linear	14,710.89	Dollars
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Factors 18000 dollars

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M16C - Shelf Restock**

**BOE**

Historical Data Source - FMS-004 Labor Hour Actuals Report  
Item Desc - Shelf Restock  
Breakdown of Historical Data:  
Item - Laundry Shelf Restock  
Units - hours  
Unit Cost - 2.0 straight time/0 overtime  
Unit Cost Adjustment factor - (.5) straight time/+.2 overtime  
Revised Unit Cost - 1.5 straight time/.2 overtime  
Basis for adjustment - Revised to reflect actuals  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	1.23	Hours

Factors 1.5 hours

0.81727 [SYS 060100] .9285 - Target Adj

751	OVERTIME BASE & PRE.	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	0.16	Hours
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Factors 0.2 hours

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M19C - Waste Generation Supplies**

**BOE**

Historical Data Source - ODC Other Direct Costs Actuals Report  
Item Desc - Waste Generation Supplies  
Breakdown of Historical Data:  
Item - Waste Supplies  
Units - dollars  
Unit Cost - 8,400  
Unit Cost Adjustment factor - +18,900  
Revised Unit Cost - 27,300  
Basis for adjustment - Revised to reflect actual costs/anticipated costs for supplies: 150 drums @ \$32 ea, 25 metal waste crates @ \$900 ea  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.



WBS No: 1FCB0104  
Activity ID: 1FA0401M00

## Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project  
WBS Filter  
Activity Filter

Baseline\_Devel  
1FCB  
\*

Starts In FY \*

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000 NONE	K276S Measurements	Linear	22,311.52	Dollars

Factors 27300 dollars

0.81727 [SYS 060100] .9285 - Target Adj

### Line Item M19H - Waste Guidance Instruction (WGI) Supp

BOE	Vendor Name - RMRS Vendor Quote - Waste Guidance Instruction (WGI) Support Quote Received by - N. L. Lee, 559/707 TS&I, Bldg. 750, x8092 Item being quoted - Waste Guidance Instruction (WGI) Support Other Info - (228 DAYS) Availability - Readily Available Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.					
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E050 ENVIRONMENTAL ENGINEERS	R100S RMRS Salaried	Linear	0.65	Hours

Factors 0.8 hours

0.81727 [SYS 060100] .9285 - Target Adj

### Line Item M20 - Guard Surveillances

BOE	Estimator's experience. 1/2 hour per off shift required for guard surveillances after the PA is reduced. This includes 2nd and 3rd shift plus holiday and weekend coverage. There are 608 surveillances required at .5 hours each. Begin after PA reduction Jan 2001. Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.					
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
751	OVERTIME BASE & PRE.	L080 SECURITY GUARDS	W208H Protective Force A-Days	Linear	248.45	Hours

Factors 304 Hours for Security Surveillances off

0.81727 [SYS 060100] .9285 - Target Adj

### Line Item SYS - Contingency And Escalation

BOE						
Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	25,542.85	Dollars
Factors 25542.9 Dollars						
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	16,791.00	Dollars
Factors 16791 Dollars						

Activity ID: 1FA0402M00 Description: Operations Management FY02

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
M02	Facility Manager	228.00	each	HC	3	745	39,839	0	0	39,839	14,063	53,902
M03	Operations/Closure Manager	228.00	each	HC	7	1,491	79,678	0	0	79,678	28,126	107,804
M04	CCAs	228.00	each	HC	13	3,060	85,017	0	0	85,017	30,011	115,029
M06	Tech Supp & Integration Manager	228.00	each	HC	1	186	9,960	0	0	9,960	3,516	13,476
M09A	Utilities Control Room Monitoring ST	357.00	each	HC	4	1,476	30,590	0	0	30,590	10,798	41,388
M09B	Utilities Control Room Monitoring OT	365.00	each	HC	2	641	21,267	0	0	21,267	7,507	28,775
M09C	Utilities Vital Safety System Monitoring ST	357.00	each	HC	5	1,751	36,272	0	0	36,272	12,804	49,076
M09D	Utilities Vital Safety System Monitoring OT	365.00	each	HC	2	582	19,289	0	0	19,289	6,809	26,098
M09E	SOE Cost Element 754 Premium Pay	1.00	each	HC	0	0	0	12,647	0	12,647	4,464	17,112
M10	Operations Orders	35.00	each	HC	15	533	13,993	0	0	13,993	4,940	18,933
M14	Management Assessment Plan Coordination	12.00	each	HC	15	177	4,630	0	0	4,630	1,635	6,265
M15A	Custodial Support	228.00	each	HC	5	1,155	21,576	0	0	21,576	7,616	29,192

WBS No: 1FCB0104  
Activity ID: 1FA0402M00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

M15B	Custodial Supplies	1.00	each	HC	0	0	0	8,173	0	8,173	0	8,173
M15C	Custodial Cost Element 754 Premium Pay	1.00	each	HC	0	0	0	945	0	945	334	1,278
M16A	Laundry	12.00	each	VQ	33	392	6,622	158,878	0	165,499	2,338	167,837
M16C	Shelf Restock	228.00	each	HC	1	283	5,158	0	0	5,158	1,821	6,979
M19C	Waste Generation Supplies	1.00	each	HC	0	0	0	22,312	0	22,312	0	22,312
M19H	Waste Guidance Instruction (WGI) Supp	228.00	each	VQ	1	146	4,324	0	0	4,324	1,526	5,850
M20	Guard Surveillances	1.00	each	EE	355	355	10,265	0	0	10,265	3,624	13,888
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	109,611	109,611	0	109,611
Total for Activity 1FA0402M00:						12,974	388,481	202,954	109,611	701,046	141,932	842,977

**Line Item M02 - Facility Manager**

BOE	historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - B559 Facility Manager Breakdown of Historical Data: Item - B559 Facility Manager Units - hours Unit Cost - 8 Unit Cost Adjustment factor - 50% Revised Unit Cost - 4 Basis for adjustment - 50% of time is budgeted to Lab oversight. Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	3.27	Hours
	Factors	4	Hours Facil Mgr						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M03 - Operations/Closure Manager**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Operations/Closure Manager Breakdown of Historical Data: Item - Operations/Closure Manager support Units - hours Unit Cost - 8 Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SF01S	SSOC Material Stewardship/Measurements	Linear	6.54	Hours
	Factors	8	hours						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M04 - CCAs**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - CCA Support Breakdown of Historical Data: Item - B559 CCA Support Units - hours Unit Cost - 16 straight time/0 overtime Unit Cost Adjustment factor - +.42 overtime Revised Unit Cost - 16 straight time/.42 overtime Basis for adjustment - Revised to reflect actuals Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.											
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WBS No: 1FCB0104  
Activity ID: 1FA0402M00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter

Baseline\_Devel  
1FCB  
\*

Starts In FY \*

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	SF01S	SSOC Material Stewardship/Measurements	Linear	13.08	Hours
<i>Factors</i> 16 hours									
							0.81727 [SYS 060100]	.9285 - Target Adj	
<i>Factors</i> 0.42 hours									
							0.81727 [SYS 060100]	.9285 - Target Adj	

**Line Item M06 - Tech Supp & Integration Manager**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Item Desc - Project Safety and Regulatory Compliance Management Breakdown of Historical Data: Item - PS&RC Management Units - hours Unit Cost - 4 Unit Cost Adjustment factor - -.3 Revised Unit Cost - 1 hour Basis for adjustment - Projected decreased work scope. Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SF01S	SSOC Material Stewardship/Measurements	Linear	0.82	Hours
<i>Factors</i> 1 hours									

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M09A - Utilities Control Room Monitoring ST**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Utilities Control Room Monitoring Straight Time Breakdown of Historical Data: Item - Control Room Monitoring Straight Time Units - hours Unit Cost - 13 Unit Cost Adjustment factor - -8 Revised Unit Cost - 5.06 Basis for adjustment - Revised to reflect a projected decrease in work scope. Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	4.14	Hours
<i>Factors</i> 5.06 hours									

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M09B - Utilities Control Room Monitoring OT**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Utilities Control Room Monitoring Overtime Breakdown of Historical Data: Item - Control Room Monitoring Overtime Units - hours Unit Cost - 2.27 Unit Cost Adjustment factor - -.12 Revised Unit Cost - 2.15 Basis for adjustment - Revised to reflect projected reduction in work scope.								
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WBS No: 1FCB0104  
Activity ID: 1FA0402M00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devl  
1FCB  
\*

Starts In FY \*

Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	1.76	Hours

Factors 2.15 hours

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M09C - Utilities Vital Safety System Monitoring ST**

**BOE**

Historical Data Source - FMS-004 Labor Hour Actuals Report  
Item Desc - Utilities Vital Safety System Monitoring Straight Time  
Breakdown of Historical Data:  
Item - Utilities VSS Straight Time  
Units - hours  
Unit Cost - 22.27  
Unit Cost Adjustment factor - (16.27)  
Revised Unit Cost - 6  
Basis for adjustment - Revised to reflect projected reductions in work scope.  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	4.90	Hours

Factors 6 hours

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M09D - Utilities Vital Safety System Monitoring OT**

**BOE**

Historical Data Source - FMS-004 Labor Hour Actuals Report  
Item Desc - Utilities Vital Safety System Monitoring Overtime  
Breakdown of Historical Data:  
Item - Utilities VSS Monitoring Overtime  
Units - hours  
Unit Cost - 3.31  
Unit Cost Adjustment factor - -1.96  
Revised Unit Cost - 1.95  
Basis for adjustment - Revised to reflect projections in work scope.  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	1.59	Hours

Factors 1.95 hours

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M09E - SOE Cost Element 754 Premium Pay**

**BOE**

Historical Data Source - PCS-002 Detailed Spending Variance Report  
Item Desc - SOE Cost Element 754 Premium Pay  
Breakdown of Historical Data:  
Item - SOEs Funded in Ops Mgmt CE 754 Premium Pay  
Units - dollars  
Unit Cost - 16177  
Unit Cost Adjustment factor - -702  
Revised Unit Cost - 15475  
Basis for adjustment - Revised to reflect projected reductions in work scope.

WBS No: 1FCB0104  
Activity ID: 1FA0402M00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
754		OTHER PREMIUMS		0000 NONE		KF10H Matl Steward Steel Workers		Linear	12,647.28	Dollars
Factors		15475		dollars						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M10 - Operations Orders**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Operations Orders Processing Breakdown of Historical Data: Item - Operations Orders Processing Units - hours Unit Cost - 34 Unit Cost Adjustment factor - (15.35) Revised Unit Cost - 18.65 Basis for adjustment - Revised to reflect actuals/anticipated support levels. Line Item M04B was combined into this line item. Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources		Cost Element		Skill		Department		Curve	Quantity	Units
750		STRAIGHT TIME BASE		P170 OTHER ADMINISTRATIVE & PROFES		SF01S SSOC Material Stewardship/Measurements		Linear	15.24	Hours
Factors		18.65		hours						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M14 - Management Assessment Plan Coordination**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Management Assessment Plan Coordination (MAP) Breakdown of Historical Data: Item - MAP Coordination Units - hours Unit Cost - 23.04 Unit Cost Adjustment factor - -5.04 Revised Unit Cost - 18 Basis for adjustment - Revised to reflect projected reductions in work scope. Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources		Cost Element		Skill		Department		Curve	Quantity	Units
750		STRAIGHT TIME BASE		P170 OTHER ADMINISTRATIVE & PROFES		SF01S SSOC Material Stewardship/Measurements		Linear	14.71	Hours
Factors		18		hours						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M15A - Custodial Support**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - B559 Custodial Support Breakdown of Historical Data: Item - Custodial Support Units - hours Unit Cost - 6.9 straight time/2.2 overtime Unit Cost Adjustment factor - Revised Unit Cost - 5.1 straight time/1.1 overtime Basis for adjustment - Revised to reflect actuals
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WBS No: 1FCB0104  
Activity ID: 1FA0402M00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	4.17	Hours

Factors 5.1 hours

751	OVERTIME BASE & PRE.	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	0.90	Hours
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Factors 1.1 HOURS

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M15B - Custodial Supplies**

**BOE**

Historical Data Source - Other Direct Cost Actuals Report/Copies of Purchase Requisitions  
Item Desc - Custodial Supplies  
Breakdown of Historical Data:  
Item - Custodial Supplies  
Units - dollars  
Unit Cost - 35600  
Unit Cost Adjustment factor - -25600  
Revised Unit Cost - 10000  
Basis for adjustment - Revised to reflect actuals/anticipated FY99 support levels  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	KF10H	Matl Steward Steel Workers	Linear	8,172.72	Dollars

Factors 10000 dollars

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M15C - Custodial Cost Element 754 Premium Pay**

**BOE**

Historical Data Source - PCS-002 Detailed Spending Variance Report  
Item Desc - Custodial funded in Ops Mgmt CE 754 Premium Pay  
Breakdown of Historical Data:  
Item - CE 754 Premium Pay  
Units - dollars  
Unit Cost - 2311  
Unit Cost Adjustment factor - -1155  
Revised Unit Cost - 1156  
Basis for adjustment - Reduced work scope.  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
754	OTHER PREMIUMS	0000	NONE	KF10H	Matl Steward Steel Workers	Linear	944.77	Dollars

Factors 1156 dollars

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M16A - Laundry**

**BOE**

Vendor Name - Dyncorp  
Vendor Quote - Laundry Costs  
Quote Received by - Nancy Lee, 559/707 Project Integration  
Item being quoted - Laundry Costs  
Other Info - Total Laundry contract is for \$1,800K hot and \$1,200K cold laundry (FY99). 559 percentage is 7% hot and 4.5% cold laundry.  
Availability - Readily Available

WBS No: 1FCB0104  
Activity ID: 1FA0402M00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

Actuals for FY00 are accruing at approximately \$20K per month.  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	32.69	Hours

Factors 40 HOURS

A5H	SUBCONTRACTED SRVS	0000	NONE	C235S	Laundry Services	Linear	13,239.80	Dollars
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Factors 16200 dollars

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M16C - Shelf Restock**

**BOE**

Historical Data Source - FMS-004 Labor Hour Actuals Report  
Item Desc - Shelf Restock  
Breakdown of Historical Data:  
Item - Laundry Shelf Restock  
Units - hours  
Unit Cost - 2.0 straight time/0 overtime  
Unit Cost Adjustment factor - (.68) straight time/+.2 overtime  
Revised Unit Cost - 1.32 straight time/.2 overtime  
Basis for adjustment - Revised to reflect projected decrease in work scope.  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	1.08	Hours

Factors 1.32 hours

751	OVERTIME BASE & PRE.	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	0.16	Hours
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Factors 0.2 hours

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M19C - Waste Generation Supplies**

**BOE**

Historical Data Source - ODC Other Direct Costs Actuals Report  
Item Desc - Waste Generation Supplies  
Breakdown of Historical Data:  
Item - Waste Supplies  
Units - dollars  
Unit Cost - 8,400  
Unit Cost Adjustment factor - +18,900  
Revised Unit Cost - 27,300  
Basis for adjustment - Revised to reflect actual costs/anticipated costs for supplies: 150 drums @ \$32 ea, 25 metal waste crates @ \$900 ea  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	22,311.52	Dollars

Factors 27300 dollars

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M19H - Waste Guidance Instruction (WGI) Supp**

**BOE**

Vendor Name - RMRS

WBS No: 1FCB0104  
Activity ID: 1FA0402M00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

Vendor Quote - Waste Guidance Instruction (WGI) Support  
Quote Received by - N. L. Lee, 559/707 TS&I, Bldg. 750, x8092  
Item being quoted - Waste Guidance Instruction (WGI) Support  
Other Info - (228 DAYS)  
Availability - Readily Available  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E050	ENVIRONMENTAL ENGINEERS	R100S	RMRS Salaried	Linear	0.64	Hours
Factors		0.785	hours					

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M20 - Guard Surveillances**

BOE Estimator's experience. 1/2 hour per off shift required for guard surveillances after the PA is reduced. This includes 2nd and 3rd shift plus holiday and weekend coverage. There are 868 surveillances required at .5 hours each.  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H	Protective Force A-Days	Linear	354.70	Hours
Factors		434	Hours for Security Surveillances off					

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item SYS - Contingency And Escalation**

BOE

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	75,340.02	Dollars
Factors		75340.0	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	34,271.25	Dollars
Factors		34271.3	Dollars					

Activity ID: 1FA0403M00 Description: Operations Management FY03

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
M02	Facility Manager	228.00	each	HC	3	745	39,839	0	0	39,839	13,784	53,623
M03	Operations/Closure Manager	228.00	each	HC	7	1,491	79,678	0	0	79,678	27,569	107,247
M04	CCAs	228.00	each	HC	2	376	10,932	0	0	10,932	3,783	14,715
M09A	Utilities Control Room Monitoring ST	357.00	each	HC	4	1,476	30,590	0	0	30,590	10,584	41,174
M09B	Utilities Control Room Monitoring OT	365.00	each	HC	2	641	21,267	0	0	21,267	7,358	28,626
M09C	Utilities Vital Safety System Monitoring ST	357.00	each	HC	5	1,748	36,212	0	0	36,212	12,529	48,741
M09D	Utilities Vital Safety System Monitoring OT	365.00	each	HC	2	582	19,289	0	0	19,289	6,674	25,963
M09E	SOE Cost Element 754 Premium Pay	1.00	each	HC	0	0	0	12,647	0	12,647	4,376	17,023
M10	Operations Orders	10.00	each	HC	15	152	3,998	0	0	3,998	1,383	5,381
M14	Management Assessment Plan Coordination	12.00	each	HC	15	177	4,630	0	0	4,630	1,602	6,233
M15A	Custodial Support	228.00	each	HC	5	1,155	21,576	0	0	21,576	7,465	29,041
M15B	Custodial Supplies	1.00	each	HC	0	0	0	8,173	0	8,173	0	8,173
M15C	Custodial Cost Element 754 Premium Pay	1.00	each	HC	0	0	0	945	0	945	327	1,272
M16A	Laundry	12.00	each	HC	29	343	5,794	137,302	0	143,096	2,005	145,101
M16C	Shelf Restock	228.00	each	HC	1	253	4,655	0	0	4,655	1,611	6,265
M19C	Waste Generation Supplies	2.00	each	HC	0	0	0	44,623	0	44,623	0	44,623
M19H	Waste Guidance Instruction (WGI) Supp	228.00	each	HC	1	146	4,324	0	0	4,324	1,496	5,820
M20	Guard Surveillances	1.00	each	EE	355	355	10,265	0	0	10,265	3,552	13,817



WBS No: 1FCB0104  
Activity ID: 1FA0403M00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \*

Starts In FY \*

SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	167,135	167,135	0	167,135
Total for Activity 1FA0403M00:						9,641	293,049	203,689	167,135	663,873	106,098	769,971

**Line Item M02 - Facility Manager**

BOE	<div>historical Data Source - FMS-004 Labor Hour Actuals Report</div> <div>Item Desc - B559 Facility Manager</div> <div>Breakdown of Historical Data:</div> <div>Item - B559 Facility Manager</div> <div>Units - hours</div> <div>Unit Cost - 8</div> <div>Unit Cost Adjustment factor - 50%</div> <div>Revised Unit Cost - 4 hours</div> <div>Basis for adjustment - 50% of time is budgeted to Lab oversight.</div> <div>Unit Cost Adjustment factor - .9285</div> <div>Revised Unit Cost -</div> <div>Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.</div> <div>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</div>											
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	3.27	Hours
Factors		4	Hours Facil Mgr						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M03 - Operations/Closure Manager**

BOE	<div>Historical Data Source - FMS-004 Labor Hour Actuals Report</div> <div>Item Desc - Operations/Closure Manager</div> <div>Breakdown of Historical Data:</div> <div>Item - Operations/Closure Manager support</div> <div>Units - hours</div> <div>Unit Cost - 8</div> <div>Unit Cost Adjustment factor - .9285</div> <div>Revised Unit Cost -</div> <div>Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.</div> <div>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</div>											
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SF01S	SSOC Material Stewardship/Measurements	Linear	6.54	Hours
Factors		8	hours						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M04 - CCAs**

BOE	<div>Historical Data Source - FMS-004 Labor Hour Actuals Report</div> <div>Item Desc - CCA Support</div> <div>Breakdown of Historical Data:</div> <div>Item - B559 CCA Support</div> <div>Units - hours</div> <div>Unit Cost - 1 straight time/0 overtime</div> <div>Unit Cost Adjustment factor - +.6 straight time/+.42 overtime</div> <div>Revised Unit Cost - 1.6 straight time/.42 overtime</div> <div>Basis for adjustment - Revised to reflect actuals</div> <div>Unit Cost Adjustment factor - .9285</div> <div>Revised Unit Cost -</div> <div>Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.</div> <div>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</div>											
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	SF01S	SSOC Material Stewardship/Measurements	Linear	1.31	Hours
Factors		1.6	hours						

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCB0104  
Activity ID: 1FA0403M00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP L	SF01S	SSOC Material Stewardship/Measurements	Linear	0.34	Hours
Factors	0.42	hours						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M09A - Utilities Control Room Monitoring ST**

BOE	<div>Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Utilities Control Room Monitoring Straight Time Breakdown of Historical Data: Item - Control Room Monitoring Straight Time Units - hours Unit Cost - 13 Unit Cost Adjustment factor - -8 Revised Unit Cost - 5.06 Basis for adjustment - Revised to reflect projected work scope decreases. Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</div>							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	4.14	Hours
	Factors 5.06 hours								

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M09B - Utilities Control Room Monitoring OT**

BOE	<div>Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Utilities Control Room Monitoring Overtime Breakdown of Historical Data: Item - Control Room Monitoring Overtime Units - hours Unit Cost - 2.27 Unit Cost Adjustment factor - -.12 Revised Unit Cost - 2.15 Basis for adjustment - Revised to reflect projected reductions in work scope. Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</div>							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	1.76	Hours
	Factors	2.15	hours						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M09C - Utilities Vital Safety System Monitoring ST**

BOE	<div>Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Utilities Vital Safety System Monitoring Straight Time Breakdown of Historical Data: Item - Utilities VSS Straight Time Units - hours Unit Cost - 22.14 Unit Cost Adjustment factor - (16.15) Revised Unit Cost - 5.99 Basis for adjustment - Revised to reflect projected reductions in work scope. Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</div>							
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1FCB0104  
Activity ID: 1FA0403M00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter

Baseline\_Devel  
1FCB  
\*

Starts In FY \*

750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	4.90	Hours
Factors	5.99	hours						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M09D - Utilities Vital Safety System Monitoring OT**

BOE	<div>Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Utilities Vital Safety System Monitoring Overtime Breakdown of Historical Data: Item - Utilities VSS Monitoring Overtime Units - hours Unit Cost - 3.31 Unit Cost Adjustment factor - -1.36 Revised Unit Cost - 1.95 Basis for adjustment - Revised to reflect projected reductions in work scopeUnit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</div>							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	1.59	Hours
	Factors	1.95	hours						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M09E - SOE Cost Element 754 Premium Pay**

BOE	<div>Historical Data Source - PCS-002 Detailed Spending Variance Report Item Desc - SOE Cost Element 754 Premium Pay Breakdown of Historical Data: Item - SOEs Funded in Ops Mgmt CE 754 Premium Pay Units - dollars Unit Cost - 16177 Unit Cost Adjustment factor - -702 Revised Unit Cost - 15475 Basis for adjustment - Revised to reflect proposed reductions in work scope. Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</div>							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	754	OTHER PREMIUMS	0000	NONE	KF10H	Matl Steward Steel Workers	Linear	12,647.28	Dollars
	Factors	15475 dollars							

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M10 - Operations Orders**

BOE	<div>Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Operations Orders Processing Breakdown of Historical Data: Item - Operations Orders Processing Units - hours Unit Cost - 34 Unit Cost Adjustment factor - (15.35) Revised Unit Cost - 18.65 Basis for adjustment - Revised to reflect actuals/anticipated support levels. Line Item M04B was combined into this line item. Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</div>							
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1FCB0104  
Activity ID: 1FA0403M00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	15.24	Hours
Factors	18.65	hours						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M14 - Management Assessment Plan Coordination**

BOE	<div>Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Management Assessment Plan Coordination (MAP) Breakdown of Historical Data: Item - MAP Coordination Units - hours Unit Cost - 23.04 Unit Cost Adjustment factor - (5.04) Revised Unit Cost - 18 Basis for adjustment - Revised to reflect proposed reductions in work scope. Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</div>							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	14.71	Hours
Factors	18 hours								

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M15A - Custodial Support**

BOE	<div>Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - B559 Custodial Support Breakdown of Historical Data: Item - Custodial Support Units - hours Unit Cost - 6.9 straight time/2.2 overtime Unit Cost Adjustment factor - Revised Unit Cost - 5.1 straight time/1.1 overtime Basis for adjustment - Revised to reflect actuals Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</div>							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	4.17	Hours
	Factors	5.1	hours						

0.81727 [SYS 060100] .9285 - Target Adj

751	OVERTIME BASE & PRE.	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	0.90	Hours
Factors	1.1	HOURS						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M15B - Custodial Supplies**

BOE	<div>Historical Data Source - Other Direct Cost Actuals Report/Copies of Purchase Requisitions Item Desc - Custodial Supplies Breakdown of Historical Data: Item - Custodial Supplies Units - dollars Unit Cost - 35600 Unit Cost Adjustment factor - -25600 Revised Unit Cost - 10000 Basis for adjustment - Revised to reflect actuals/anticipated FY99 support levels Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.</div>							
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WBS No: 1FCB0104  
Activity ID: 1FA0403M00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
A5C		SUPPLIES		0000 NONE		KF10H Matl Steward Steel Workers		Linear	8,172.72	Dollars
Factors		10000		dollars						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M15C - Custodial Cost Element 754 Premium Pay**

BOE		Historical Data Source - PCS-002 Detailed Spending Variance Report Item Desc - Custodial funded in Ops Mgmt CE 754 Premium Pay Breakdown of Historical Data: Item - CE 754 Premium Pay Units - dollars Unit Cost - 2311 Unit Cost Adjustment factor - (1155) Revised Unit Cost - 1156 Basis for adjustment - Revised to reflect projected reduction in work scope. Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources		Cost Element		Skill		Department		Curve	Quantity	Units
754		OTHER PREMIUMS		0000 NONE		KF10H Matl Steward Steel Workers		Linear	944.77	Dollars
Factors		1156		dollars						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M16A - Laundry**

BOE		Vendor Name - Dyncorp Vendor Quote - Laundry Costs Quote Received by - Nancy Lee, 559/707 Project Integration Item being quoted - Laundry Costs Other Info - Total Laundry contract is for \$1,800K hot and \$1,200K cold laundry (FY99). 559 percentage is 7% hot and 4.5% cold laundry. Availability - Readily Available Actuals for FY00 are accruing at approximately \$20K per month. Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources		Cost Element		Skill		Department		Curve	Quantity	Units
750		STRAIGHT TIME BASE		L030 UTILITY WORKER		KF10H Matl Steward Steel Workers		Linear	28.60	Hours
Factors		35		HOURS						

0.81727 [SYS 060100] .9285 - Target Adj

A5H		SUBCONTRACTED SRVS		0000 NONE		C235S Laundry Services		Linear	11,441.80	Dollars
Factors		14000		dollars						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M16C - Shelf Restock**

BOE		Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Shelf Restock Breakdown of Historical Data: Item - Laundry Shelf Restock Units - hours Unit Cost - 2.0 straight time/0 overtime Unit Cost Adjustment factor - (.84) straight time/+.2 overtime Revised Unit Cost - 1.16 straight time/.2 overtime Basis for adjustment - Revised to reflect actuals Unit Cost Adjustment factor - .9285 Revised Unit Cost -								
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WBS No: 1FCB0104  
Activity ID: 1FA0403M00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devl  
1FCB  
\*

Starts In FY \*

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	0.95	Hours
<i>Factors</i> 1.16 hours									
							0.81727 [SYS 060100]	.9285 - Target Adj	
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	0.16	Hours
<i>Factors</i> 0.2 hours									
							0.81727 [SYS 060100]	.9285 - Target Adj	

**Line Item M19C - Waste Generation Supplies**

BOE	Historical Data Source - ODC Other Direct Costs Actuals Report Item Desc - Waste Generation Supplies Breakdown of Historical Data: Item - Waste Supplies Units - dollars Unit Cost - 8,400 Unit Cost Adjustment factor - +18,900 Revised Unit Cost - 27,300 Basis for adjustment - Revised to reflect actual costs/anticipated costs for supplies: 150 drums @ \$32 ea, 25 metal waste crates @ \$900 ea Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	22,311.52	Dollars
<i>Factors</i> 27300 dollars									
							0.81727 [SYS 060100]	.9285 - Target Adj	

**Line Item M19H - Waste Guidance Instruction (WGI) Supp**

BOE	Vendor Name - RMRS Vendor Quote - Waste Guidance Instruction (WGI) Support Quote Received by - N. L. Lee, 559/707 TS&I, Bldg. 750, x8092 Item being quoted - Waste Guidance Instruction (WGI) Support Other Info - (228 DAYS) Availability - Readily Available Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E050	ENVIRONMENTAL ENGINEERS	R100S	RMRS Salaried	Linear	0.64	Hours
<i>Factors</i> 0.785 hours									
							0.81727 [SYS 060100]	.9285 - Target Adj	

**Line Item M20 - Guard Surveillances**

BOE	Estimator's experience. 1/2 hour per off shift required for guard surveillances after the PA is reduced. This includes 2nd and 3rd shift plus holiday and weekend coverage. There are 868 surveillances required at .5 hours each. Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
Resources	Cost Element		Skill		Department		Curve	Quantity	Units

WBS No: 1FCB0104  
Activity ID: 1FA0403M00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \*

Starts In FY \*

751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H	Protective Force A-Days	Linear	354.70	Hours
Factors	434	Hours for Security Surveillances off						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	120,905.80	Dollars
Factors	120906	Dollars				
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	46,228.69	Dollars
Factors	46228.7	Dollars				

Activity ID: 1FA0404M00 Description: Operations Management FY04

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
M02	Facility Manager	150.00	each	HC	3	490	26,210	0	0	26,210	7,391	33,601
M03	Operations/Closure Manager	150.00	each	HC	7	981	52,420	0	0	52,420	14,782	67,202
M04	CCAs	150.00	each	HC	2	245	7,108	0	0	7,108	2,004	9,112
M09A	Utilities Control Room Monitoring ST	200.00	each	HC	4	827	17,137	0	0	17,137	4,833	21,970
M09B	Utilities Control Room Monitoring OT	200.00	each	HC	2	351	11,653	0	0	11,653	3,286	14,940
M09C	Utilities Vital Safety System Monitoring ST	200.00	each	HC	5	979	20,287	0	0	20,287	5,721	26,008
M09D	Utilities Vital Safety System Monitoring OT	200.00	each	HC	2	319	10,569	0	0	10,569	2,981	13,550
M09E	SOE Cost Element 754 Premium Pay	0.50	each	HC	0	0	0	6,324	0	6,324	1,783	8,107
M10	Operations Orders	10.00	each	HC	15	152	3,998	0	0	3,998	1,127	5,125
M14	Management Assessment Plan Coordination	8.00	each	HC	15	118	3,087	0	0	3,087	871	3,957
M15A	Custodial Support	150.00	each	HC	5	760	14,195	0	0	14,195	4,003	18,197
M15B	Custodial Supplies	0.50	each	HC	0	0	0	4,086	0	4,086	0	4,086
M15C	Custodial Cost Element 754 Premium Pay	0.50	each	HC	0	0	0	472	0	472	133	606
M16A	Laundry	12.00	each	HC	20	245	4,139	98,073	0	102,211	1,167	103,378
M16C	Shelf Restock	150.00	each	HC	1	126	2,380	0	0	2,380	671	3,051
M19C	Waste Generation Supplies	2.00	each	HC	0	0	0	44,623	0	44,623	0	44,623
M19H	Waste Guidance Instruction (WGI) Supp	150.00	each	HC	1	96	2,845	0	0	2,845	802	3,647
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	54,425	54,425	0	54,425
Total for Activity 1FA0404M00:						5,690	176,026	153,578	54,425	384,029	51,556	435,585

**Line Item M02 - Facility Manager**

**BOE**

historical Data Source - FMS-004 Labor Hour Actuals Report  
Item Desc - B559 Facility Manager  
Breakdown of Historical Data:  
Item - B559 Facility Manager  
Units - hours  
Unit Cost - 8  
Unit Cost Adjustment factor - 50%  
Revised Unit Cost - 4 hours  
Basis for adjustment - 50% of time is budgeted to Lab oversight functions.  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K276S Measurements	Linear	3.27	Hours
Factors	4	Hours Facil Mgr				

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M03 - Operations/Closure Manager**

**BOE**

Historical Data Source - FMS-004 Labor Hour Actuals Report  
Item Desc - Operations/Closure Manager

WBS No: 1FCB0104  
Activity ID: 1FA0404M00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

Breakdown of Historical Data:  
Item - Operations/Closure Manager support  
Units - hours  
Unit Cost - 8  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SF01S	SSOC Material Stewardship/Measurements	Linear	6.54	Hours
Factors 8 hours									

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M04 - CCAs**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - CCA Support Breakdown of Historical Data: Item - B559 CCA Support Units - hours Unit Cost - 1 straight time/0 overtime Unit Cost Adjustment factor - +.6 straight time/+.42 overtime Revised Unit Cost - 1.6 straight time/.42 overtime Basis for adjustment - Revised to reflect actuals Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	SF01S	SSOC Material Stewardship/Measurements	Linear	1.31	Hours
Factors 1.6 hours									

0.81727 [SYS 060100] .9285 - Target Adj

751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP L	SF01S	SSOC Material Stewardship/Measurements	Linear	0.33	Hours
Factors	0.4	hours						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M09A - Utilities Control Room Monitoring ST**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Utilities Control Room Monitoring Straight Time Breakdown of Historical Data: Item - Control Room Monitoring Straight Time Units - hours Unit Cost - 13 Unit Cost Adjustment factor - (8) Revised Unit Cost - 5.06 Basis for adjustment - Revised to reflect proposed reductions in work scope. Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	4.14	Hours
Factors 5.06 hours									

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M09B - Utilities Control Room Monitoring OT**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Utilities Control Room Monitoring Overtime								
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WBS No: 1FCB0104  
Activity ID: 1FA0404M00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter

Baseline\_Devl  
1FCB  
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Starts In FY \*

Breakdown of Historical Data:  
Item - Control Room Monitoring Overtime  
Units - hours  
Unit Cost - 2.27  
Unit Cost Adjustment factor - (.12)  
Revised Unit Cost - 2.15  
Basis for adjustment - Revised to reflect projected reductions in work scope.  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	1.76	Hours
Factors		2.15	hours					

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M09C - Utilities Vital Safety System Monitoring ST**

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report  
Item Desc - Utilities Vital Safety System Monitoring Straight Time  
Breakdown of Historical Data:  
Item - Utilities VSS Straight Time  
Units - hours  
Unit Cost - 22.14  
Unit Cost Adjustment factor - (16.15)  
Revised Unit Cost - 5.99  
Basis for adjustment - Revised to reflect projected reductions in work scope.  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	4.90	Hours
Factors		5.99	hours					

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M09D - Utilities Vital Safety System Monitoring OT**

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report  
Item Desc - Utilities Vital Safety System Monitoring Overtime  
Breakdown of Historical Data:  
Item - Utilities VSS Monitoring Overtime  
Units - hours  
Unit Cost - 3.31  
Unit Cost Adjustment factor - (1.36)  
Revised Unit Cost - 1.95  
Basis for adjustment - Revised to reflect projected reductions in work scope.  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	1.59	Hours
Factors		1.95	hours					

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M09E - SOE Cost Element 754 Premium Pay**

BOE

Historical Data Source - PCS-002 Detailed Spending Variance Report  
Item Desc - SOE Cost Element 754 Premium Pay

WBS No: 1FCB0104  
Activity ID: 1FA0404M00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter

Baseline\_Devl  
1FCB  
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Starts In FY \*

Breakdown of Historical Data:  
Item - SOEs Funded in Ops Mgmt CE 754 Premium Pay  
Units - dollars  
Unit Cost - 16177  
Unit Cost Adjustment factor - (702)  
Revised Unit Cost - 15475  
Basis for adjustment - Revised to reflect projected reductions in work scope.  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	754	OTHER PREMIUMS	0000	NONE	KF10H	Matl Steward Steel Workers	Linear	12,647.28	Dollars
	Factors 15475 dollars								

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M10 - Operations Orders**

BOE  
Historical Data Source - FMS-004 Labor Hour Actuals Report  
Item Desc - Operations Orders Processing  
Breakdown of Historical Data:  
Item - Operations Orders Processing  
Units - hours  
Unit Cost - 34  
Unit Cost Adjustment factor - (15.35)  
Revised Unit Cost - 18.65  
Basis for adjustment - Revised to reflect actuals/anticipated support levels. Line Item M04B was combined into this line item.  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	15.24	Hours
	Factors 18.65 hours								

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M14 - Management Assessment Plan Coordination**

BOE  
Historical Data Source - FMS-004 Labor Hour Actuals Report  
Item Desc - Management Assessment Plan Coordination (MAP)  
Breakdown of Historical Data:  
Item - MAP Coordination  
Units - hours  
Unit Cost - 23.04  
Unit Cost Adjustment factor - (5.02)  
Revised Unit Cost - 18  
Basis for adjustment - Revised to reflect projected reductions in work scope.  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	14.71	Hours
	Factors 18 hours								

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M15A - Custodial Support**

BOE  
Historical Data Source - FMS-004 Labor Hour Actuals Report  
Item Desc - B559 Custodial Support

WBS No: 1FCB0104  
Activity ID: 1FA0404M00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter

Baseline\_Devel  
1FCB  
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Starts In FY \*

Breakdown of Historical Data:  
Item - Custodial Support  
Units - hours  
Unit Cost - 6.9 straight time/2.2 overtime  
Unit Cost Adjustment factor -  
Revised Unit Cost - 5.1 straight time/1.1 overtime  
Basis for adjustment - Revised to reflect actuals  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	4.17	Hours
Factors 5.1 hours								

0.81727 [SYS 060100] .9285 - Target Adj

751	OVERTIME BASE & PRE.	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	0.90	Hours
Factors 1.1 HOURS								

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M15B - Custodial Supplies**

**BOE**

Historical Data Source - Other Direct Cost Actuals Report/Copies of Purchase Requisitions  
Item Desc - Custodial Supplies  
Breakdown of Historical Data:  
Item - Custodial Supplies  
Units - dollars  
Unit Cost - 35600  
Unit Cost Adjustment factor - -25600  
Revised Unit Cost - 10000  
Basis for adjustment - Revised to reflect actuals/anticipated FY99 support levels  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	8,172.72	Dollars
Factors 10000 dollars								

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M15C - Custodial Cost Element 754 Premium Pay**

**BOE**

Historical Data Source - PCS-002 Detailed Spending Variance Report  
Item Desc - Custodial funded in Ops Mgmt CE 754 Premium Pay  
Breakdown of Historical Data:  
Item - CE 754 Premium Pay  
Units - dollars  
Unit Cost - 2311  
Unit Cost Adjustment factor - (1155)  
Revised Unit Cost - 1156  
Basis for adjustment - Revised to reflect projected reductions in work scope.  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
754	OTHER PREMIUMS	0000	NONE	KF10H	Matl Steward Steel Workers	Linear	944.77	Dollars
Factors 1156 dollars								

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCB0104  
Activity ID: 1FA0404M00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devl  
WBS Filter 1FCB  
Activity Filter \*

Starts In FY \*

**Line Item M16A - Laundry**

BOE	Vendor Name - DynCorp Vendor Quote - Laundry Costs Quote Received by - Nancy Lee, 559/707 Project Integration Item being quoted - Laundry Costs Other Info - Total Laundry contract is for \$1,800K hot and \$1,200K cold laundry (FY99). 559 percentage is 7% hot and 4.5% cold laundry. Availability - Readily Available Actuals for FY00 are accruing at approximately \$20K per month. Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.									
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	20.43	Hours
Factors 25 HOURS								

A5H	SUBCONTRACTED SRVS	0000	NONE	C235S	Laundry Services	Linear	8,172.72	Dollars
Factors 10000 dollars								

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M16C - Shelf Restock**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Shelf Restock Breakdown of Historical Data: Item - Laundry Shelf Restock Units - hours Unit Cost - 2.0 straight time/0 overtime Unit Cost Adjustment factor - (1.17) straight time/+.2 overtime Revised Unit Cost - .83 straight time/.2 overtime Basis for adjustment - Revised to reflect actuals Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.									
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	0.68	Hours
Factors 0.83 hours								

751	OVERTIME BASE & PRE.	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	0.16	Hours
Factors 0.2 hours								

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M19C - Waste Generation Supplies**

BOE	Historical Data Source - ODC Other Direct Costs Actuals Report Item Desc - Waste Generation Supplies Breakdown of Historical Data: Item - Waste Supplies Units - dollars Unit Cost - 8,400 Unit Cost Adjustment factor - +18,900 Revised Unit Cost - 27,300 Basis for adjustment - Revised to reflect actual costs/anticipated costs for supplies: 150 drums @ \$32 ea, 25 metal waste crates @ \$900 ea Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.									
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									

WBS No: 1FCB0104  
Activity ID: 1FA0404M00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
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Starts In FY \*

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000 NONE	K276S Measurements	Linear	22,311.52	Dollars

Factors 27300 dollars

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item M19H - Waste Guidance Instruction (WGI) Supp**

BOE	Vendor Name - RMRS Vendor Quote - Waste Guidance Instruction (WGI) Support Quote Received by - N. L. Lee, 559/707 TS&I, Bldg. 750, x8092 Item being quoted - Waste Guidance Instruction (WGI) Support Other Info - (228 DAYS) Availability - Readily Available Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.					
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E050 ENVIRONMENTAL ENGINEERS	R100S RMRS Salaried	Linear	0.64	Hours

Factors 0.785 hours

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item SYS - Contingency And Escalation**

BOE						
Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	17,827.26	Dollars
Factors 17827.3 Dollars						
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	36,597.58	Dollars
Factors 36597.6 Dollars						

WBS No:	1FCB0105	Title:	559 AB/BIO
Activity ID:	1FA0500A10	Description:	Authorization Basis - Maintenance FY00

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
A01	FSAR Update	1.00	each	HC	209	209	10,759	16,145	0	26,904	5,250	32,155
Total for Activity 1FA0500A10:						209	10,759	16,145	0	26,904	5,250	32,155

**Line Item A01 - FSAR Update**

BOE	Estimators Experience - Annual FSAR Update costs and input from performing organizations for FY98 Experience Item Desc - Annual FSAR Update Breakdown of Cost Data: Item - Annual FSAR Update Units - dollars/hours Unit Cost - 50,000 dollars/0 hours Unit Cost Adjustment factor - +38,300/+820 hours Revised Unit Cost - 88,300 dollars/820 hours Basis for adjustment -  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.					
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E080 NUCLEAR (CRITICALITY) ENGINEER	SF01S SSOC Material Stewardship/Measurements	Linear	40.45	Hours

Factors 120 HOURS 0.361 May 2000 Earned Value Factor

0.93376 [SYS 062100] 0.933760889 - Final

750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	SF01S SSOC Material Stewardship/Measurements	Linear	168.54	Hours
Factors 500 HOURS 0.361 May 2000 Earned Value Factor						

0.93376 [SYS 062100] 0.933760889 - Final

WBS No: 1FCB0105  
Activity ID: 1FA0500A10

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

A52	TENERA	E080	NUCLEAR (CRITICALITY) ENGINEER	K276S	Measurements	Linear	5,416.32	Dollars
Factors	16068	dollars	0.361	May 2000	Earned Value Factor			
						0.93376	[SYS 062100]	0.933760889 - Final
A53	E-2	E080	NUCLEAR (CRITICALITY) ENGINEER	K276S	Measurements	Linear	4,976.76	Dollars
Factors	14764	dollars	0.361	May 2000	Earned Value Factor			
						0.93376	[SYS 062100]	0.933760889 - Final
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	K276S	Measurements	Linear	3,191.55	Dollars
Factors	9468	dollars	0.361	May 2000	Earned Value Factor			
						0.93376	[SYS 062100]	0.933760889 - Final
A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	2,560.86	Dollars
Factors	7597	dollars	0.361	May 2000	Earned Value Factor			
						0.93376	[SYS 062100]	0.933760889 - Final

Activity ID: 1FA0500M00 Description: AB/BIO Implementation

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
ABTRNG01	Training Implementation Development/Execution	4.00	each	EE	0	0	0	37,608	0	37,608	0	37,608
ADMN001	Dev, Review, Revise Ops Orders, Round Sheets, etc	14.00	each	EE	0	0	0	32,952	0	32,952	0	32,952
ADMN002	Develop/Issue New PMOs, LCOs	9.00	each	EE	0	0	0	63,551	0	63,551	0	63,551
ADMN003	Convert OSR-Based Procedures to BIO/TSR	28.00	each	EE	0	0	0	32,952	0	32,952	0	32,952
ADMN004	Procedure Change Documentation	28.00	each	EE	0	0	0	6,590	0	6,590	0	6,590
CAIVR001	Resolve Issues from Indep Ver Review	50.00	each	EE	0	0	0	13,076	0	13,076	0	13,076
ENGRSPPT001	Engrg Supp for BIO Driven Equip Mods	2.00	each	EE	0	0	0	9,415	0	9,415	0	9,415
ENGRSPPT002	Engrg Supp for Open Work Orders	66.00	each	EE	0	0	0	46,604	0	46,604	0	46,604
IVR001	Self Assessment-Indep Verification Review	5.00	each	EE	0	0	0	2,615	0	2,615	0	2,615
IVR002	Evidence Files - Indep Verification Review	150.00	each	EE	0	0	0	9,807	0	9,807	0	9,807
IVR003	Participate in Indep Verification Review	5.00	each	EE	0	0	0	981	0	981	0	981
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	17,051	17,051	0	17,051
SYSEVAL	SER Upgrades	3.00	each	EE	0	0	0	65,463	0	65,463	0	65,463
Total for Activity 1FA0500M00:						0	0	321,616	17,051	338,667	0	338,667

**Line Item ABTRNG01 - Training Implementation Development/Execution**

BOE	Estimators Experience - FY98 BIO implementation funding for B776 and B371, BIO Technical Lead experience for 4 months of implementation work in B707. Backup documentation for BOE available in B750, Room 115. Experience Item Desc - BIO Implementation Breakdown of Cost Data: Item - Training Implementation Plan/Course Instruction Development/Presentation Units - Fixed Price not dependent upon number of courses required Unit Cost - 11,504 dollars per month Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources										
	Cost Element		Skill		Department		Curve	Quantity	Units	
	A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	9,401.89	Dollars	
Factors	11504	dollars per month								

0.81727 [SYS 060100] Target Adj FY01 [SYS

**Line Item ADMN001 - Dev, Review, Revise Ops Orders, Round Sheets, etc**

BOE	Estimators Experience - FY98 BIO implementation funding for B776 and B371, BIO Technical Lead experience for 4 months of implementation work in B707. Backup documentation for BOE available in B750, Room 115. Experience Item Desc - BIO Development/Implementation Breakdown of Cost Data: Item - Operations Orders/Round Sheet Revisions Units - 14 revisions Unit Cost - 2,880 dollars per revision Unit Cost Adjustment factor - .9285
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WBS No: 1FCB0105  
Activity ID: 1FA0500M00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
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Starts In FY \*

Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	2,353.74	Dollars
	Factors	40	hours per Ops Order	72	dollars per hour				

0.81727 [SYS 060100] Target Adj FY01 [SYS

**Line Item ADMN002 - Develop/Issue New PMOs, LCOs**

BOE	Estimators Experience - FY98 BIO implementation funding for B776 and B371, BIO Technical Lead experience for 4 months of implementation work in B707. Backup documentation for BOE available in B750, Room 115. Experience Item Desc - BIO Implementation Breakdown of Cost Data: Item - New PMOs/LCO Procedures Units - 9 PMOs/Procedures Unit Cost - 8,640 dollars per item Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	7,061.23	Dollars
	Factors	120	hours per PMO/LCO	72	dollars per hour				

0.81727 [SYS 060100] Target Adj FY01 [SYS

**Line Item ADMN003 - Convert OSR-Based Procedures to BIO/TSR**

BOE	Estimators Experience - FY98 BIO implementation funding for B776 and B371, BIO Technical Lead experience for 4 months of implementation work in B707. Backup documentation for BOE available in B750, Room 115. Experience Item Desc - BIO Implementation Breakdown of Cost Data: Item - Procedure Conversion Units - 28 Procedures Unit Cost - 1,440 dollars per procedure Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	1,176.87	Dollars
	Factors	20	hours per procedure	72	dollars per hour				

0.81727 [SYS 060100] Target Adj FY01 [SYS

**Line Item ADMN004 - Procedure Change Documentation**

BOE	Estimators Experience - FY98 BIO implementation funding for B776 and B371, BIO Technical Lead experience for 4 months of implementation work in B707. Backup documentation for BOE available in B750, Room 115. Experience Item Desc - BIO Implementation Breakdown of Cost Data: Item - Procedure Change Documentation Units - 28 documents Unit Cost - 288 dollars per document Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1FCB0105  
Activity ID: 1FA0500M00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter

Baseline\_Devel  
1FCB  
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Starts In FY \*

A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	235.37	Dollars
Factors	4	hours per change	72	dollars per hour				

0.81727 [SYS 060100] Target Adj FY01 [SYS

**Line Item CAIVR001 - Resolve Issues from Indep Ver Review**

BOE	Estimators Experience - FY98 BIO implementation funding for B776 and B371, BIO Technical Lead experience for 4 months of implementation work in B707. Backup documentation for BOE available in B750, Room 115. Experience Item Desc - BIO Implementation Breakdown of Cost Data: Item - IVR Issue Resolution Units - 50 issues Unit Cost - 320 dollars per issue Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	261.53	Dollars
Factors	4	hours per issue	80	dollars per hour					

0.81727 [SYS 060100] Target Adj FY01 [SYS

**Line Item ENGRSPPT001 - Engrg Supp for BIO Driven Equip Mods**

BOE	Estimators Experience - FY98 BIO implementation funding for B776 and B371, BIO Technical Lead experience for 4 months of implementation work in B707. Backup documentation for BOE available in B750, Room 115. Experience Item Desc - BIO Implementation Breakdown of Cost Data: Item - BIO Driven Equipment Modifications Units - 2 modifications Unit Cost - 5,760 dollars per modification Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A57	LATA	0000	NONE	K276S	Measurements	Linear	4,707.48	Dollars
Factors	80	hours per mod	72	dollars per hour					

0.81727 [SYS 060100] Target Adj FY01 [SYS

**Line Item ENGRSPPT002 - Engrg Supp for Open Work Orders**

BOE	Estimators Experience - FY98 BIO implementation funding for B776 and B371, BIO Technical Lead experience for 4 months of implementation work in B707. Backup documentation for BOE available in B750, Room 115. Experience Item Desc - BIO Implementation Breakdown of Cost Data: Item - Engineering Support Units - 66 work orders Unit Cost - 864 dollars per work order Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A57	LATA	0000	NONE	K276S	Measurements	Linear	706.12	Dollars
Factors	12	hours per review	72	dollars per hour					

0.81727 [SYS 060100] Target Adj FY01 [SYS

**Line Item IVR001 - Self Assessment-Indep Verification Review**

BOE	Estimators Experience - FY98 BIO implementation funding for B776 and B371, BIO Technical Lead experience for 4 months of implementation work in B707. Backup							
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WBS No: 1FCB0105  
Activity ID: 1FA0500M00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devl  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

documentation for BOE available in B750, Room 115.  
Experience Item Desc - BIO Implementation  
Breakdown of Cost Data:  
Item - Self-Assessment/Independent Verification Review of BIO  
Units - hours  
Unit Cost - 640 dollars per day  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	523.05	Dollars		
Factors	8	hours	80	dollars per hour						

0.81727 [SYS 060100] Target Adj FY01 [SYS

**Line Item IVR002 - Evidence Files - Indep Verification Review**

**BOE** Estimators Experience - FY98 BIO implementation funding for B776 and B371, BIO Technical Lead experience for 4 months of implementation work in B707. Backup documentation for BOE available in B750, Room 115.  
Experience Item Desc - BIO Implementation  
Breakdown of Cost Data:  
Item - Construction of Evidence Files  
Units - 150 files  
Unit Cost - 80 dollars per file  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	65.38	Dollars		
Factors	1	hour per file	80	dollars per hour						

0.81727 [SYS 060100] Target Adj FY01 [SYS

**Line Item IVR003 - Participate in Indep Verification Review**

**BOE** Estimators Experience - FY98 BIO implementation funding for B776 and B371, BIO Technical Lead experience for 4 months of implementation work in B707. Backup documentation for BOE available in B750, Room 115.  
Experience Item Desc - BIO Implementation  
Breakdown of Cost Data:  
Item - IVR  
Units - meetings and revisions  
Unit Cost - 3,200 dollars per meeting and revision  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	196.15	Dollars		
Factors	3	hours	80	dollars per hour						

0.81727 [SYS 060100] Target Adj FY01 [SYS

**Line Item SYS - Contingency And Escalation**

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	10,287.83	Dollars		
Factors	10287.8	Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	6,762.87	Dollars		
Factors	6762.87	Dollars								

WBS No: 1FCB0105  
Activity ID: 1FA0500M00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \*  
Starts In FY \*

**Line Item SYSEVAL - SER Upgrades**

<b>BOE</b>	Estimators Experience - Analyst cost estimate for SER updates and Procedure/SER reviews based on FY98 BIO Implementation for B766 and B371, BIO Technical Lead experience in B707. Experience Item Desc - Breakdown of Cost Data: Item - SER upgrades and Procedure/SER reviews Units - Two SER upgrades including Procedure/SER review (13,350 each. 178 hours at \$75.00 per hour for a LATA engineer) Unit Cost - 13350 dollars X 2 upgrades Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Cost Element		Skill		Department		Curve	Quantity	Units
A57	LATA	E040	ELECTRICAL ENGINEERS	K276S	Measurements	Linear	10,910.58	Dollars
Factors 13350 Dollars for Engineering support						0.81727 [SYS 060100] Target Adj FY01 [SYS		
A57	LATA	E070	MECHANICAL ENGINEERS	K276S	Measurements	Linear	10,910.58	Dollars
Factors 13350 Dollars for Engineering support						0.81727 [SYS 060100] Target Adj FY01 [SYS		

Activity ID: 1FA0501M00 Description: AB/BIO D&D Implementation

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
ABTRNG01	Training Implementation Development/Execution	2.00	each	EE	0	0	0	8,173	0	8,173	0	8,173
ADMN001	Dev, Review, Revise Ops Orders, Round Sheets, etc	7.00	each	EE	0	0	0	12,014	0	12,014	0	12,014
ADMN002	Develop/Issue New PMOs, LCOs	4.00	each	EE	0	0	0	22,884	0	22,884	0	22,884
ADMN003	Convert OSR-Based Procedures to BIO/TSR	10.00	each	EE	0	0	0	8,581	0	8,581	0	8,581
ADMN004	Procedure Change Documentation	10.00	each	EE	0	0	0	2,288	0	2,288	0	2,288
CAIVR001	Resolve Issues from Indep Ver Review	15.00	each	EE	0	0	0	3,433	0	3,433	0	3,433
ENGRSPPT001	Engrg Supp for BIO Driven Equip Mods	2.00	each	EE	0	0	0	5,721	0	5,721	0	5,721
ENGRSPPT002	Engrg Supp for Open Work Orders	20.00	each	EE	0	0	0	6,865	0	6,865	0	6,865
IVR001	Self Assessment-Indep Verification Review	2.00	each	EE	0	0	0	572	0	572	0	572
IVR002	Evidence Files - Indep Verification Review	25.00	each	EE	0	0	0	1,430	0	1,430	0	1,430
IVR003	Participate in Indep Verification Review	2.00	each	EE	0	0	0	343	0	343	0	343
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	11,372	11,372	0	11,372
SYSEVAL	SER Upgrades	1.00	each	EE	82	82	2,796	0	0	2,796	987	3,783
Total for Activity 1FA0501M00:						82	2,796	72,304	11,372	86,472	987	87,459

**Line Item ABTRNG01 - Training Implementation Development/Execution**

<b>BOE</b>	Estimators Experience - FY98 BIO implementation funding for B776 and B371, BIO Technical Lead experience for 4 months of implementation work in B707. Backup documentation for BOE available in B750, Room 115. Experience Item Desc - BIO Implementation Breakdown of Cost Data: Item - Training Implementation Plan/Course Instruction Development/Presentation Units - Fixed Price not dependent upon number of courses required Unit Cost - 11,504 dollars per month Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment -  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	4,086.36	Dollars
Factors 5000 dollars per month						0.81727 [SYS 060100] .9285 - Target Adj		

WBS No: 1FCB0105  
Activity ID: 1FA0501M00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

**Line Item ADMN001 - Dev, Review, Revise Ops Orders, Round Sheets, etc**

BOE	Estimators Experience - FY98 BIO implementation funding for B776 and B371, BIO Technical Lead experience for 4 months of implementation work in B707. Backup documentation for BOE available in B750, Room 115. Experience Item Desc - BIO Development/Implementation Breakdown of Cost Data: Item - Operations Orders/Round Sheet Revisions Units - 14 revisions Unit Cost - 2,880 dollars per revision Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment -  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									
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Cost Element			Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE		K276S	Measurements	Linear	1,716.27	Dollars
Factors	30	hours per Ops Order	70	dollars per hour					

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item ADMN002 - Develop/Issue New PMOs, LCOs**

BOE	Estimators Experience - FY98 BIO implementation funding for B776 and B371, BIO Technical Lead experience for 4 months of implementation work in B707. Backup documentation for BOE available in B750, Room 115. Experience Item Desc - BIO Implementation Breakdown of Cost Data: Item - New PMOs/LCO Procedures Units - 9 PMOs/Procedures Unit Cost - 8,640 dollars per item Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment -  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									
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Cost Element			Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE		K276S	Measurements	Linear	5,720.90	Dollars
Factors	100	hours per PMO/LCO	70	dollars per hour					

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item ADMN003 - Convert OSR-Based Procedures to BIO/TSR**

BOE	Estimators Experience - FY98 BIO implementation funding for B776 and B371, BIO Technical Lead experience for 4 months of implementation work in B707. Backup documentation for BOE available in B750, Room 115. Experience Item Desc - BIO Implementation Breakdown of Cost Data: Item - Procedure Conversion Units - 28 Procedures Unit Cost - 1,440 dollars per procedure Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment -  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									
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Cost Element			Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE		K276S	Measurements	Linear	858.14	Dollars
Factors	15	hours per procedure	70	dollars per hour					

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item ADMN004 - Procedure Change Documentation**

BOE	Estimators Experience - FY98 BIO implementation funding for B776 and B371, BIO Technical Lead experience for 4 months of implementation work in B707. Backup documentation for BOE available in B750, Room 115. Experience Item Desc - BIO Implementation Breakdown of Cost Data: Item - Procedure Change Documentation									
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WBS No: 1FCB0105  
Activity ID: 1FA0501M00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devl  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

Units - 28 documents  
Unit Cost - 288 dollars per document  
Unit Cost Adjustment factor -  
Revised Unit Cost -  
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	228.84	Dollars	
Factors	4	hours per change	70	dollars per hour					

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item CAIVR001 - Resolve Issues from Indep Ver Review**

BOE	Estimators Experience - FY98 BIO implementation funding for B776 and B371, BIO Technical Lead experience for 4 months of implementation work in B707. Backup documentation for BOE available in B750, Room 115. Experience Item Desc - BIO Implementation Breakdown of Cost Data: Item - IVR Issue Resolution Units - 50 issues Unit Cost - 320 dollars per issue Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment -  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources		Cost Element	Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	228.84	Dollars	
Factors	4	hours per issue	70	dollars per hour					

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item ENGRSPPT001 - Engrg Supp for BIO Driven Equip Mods**

BOE	Estimators Experience - FY98 BIO implementation funding for B776 and B371, BIO Technical Lead experience for 4 months of implementation work in B707. Backup documentation for BOE available in B750, Room 115. Experience Item Desc - BIO Implementation Breakdown of Cost Data: Item - BIO Driven Equipment Modifications Units - 2 modifications Unit Cost - 5,760 dollars per modification Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment -  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources		Cost Element	Skill		Department		Curve	Quantity	Units
A57	LATA	0000	NONE	K276S	Measurements	Linear	2,860.45	Dollars	
Factors	50	hours per mod	70	dollars per hour					

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item ENGRSPPT002 - Engrg Supp for Open Work Orders**

BOE	Estimators Experience - FY98 BIO implementation funding for B776 and B371, BIO Technical Lead experience for 4 months of implementation work in B707. Backup documentation for BOE available in B750, Room 115. Experience Item Desc - BIO Implementation Breakdown of Cost Data: Item - Engineering Support Units - 66 work orders Unit Cost - 864 dollars per work order Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment -								
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WBS No: 1FCB0105  
Activity ID: 1FA0501M00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A57	LATA	0000	NONE	K276S	Measurements	Linear	343.25	Dollars
	Factors	6	hours per review	70	dollars per hour				

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item IVR001 - Self Assessment-Indep Verification Review**

BOE	Estimators Experience - FY98 BIO implementation funding for B776 and B371, BIO Technical Lead experience for 4 months of implementation work in B707. Backup documentation for BOE available in B750, Room 115. Experience Item Desc - BIO Implementation Breakdown of Cost Data: Item - Self-Assessment/Independent Verification Review of BIO Units - hours Unit Cost - 640 dollars per day Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment -  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	286.05	Dollars
	Factors	5	hours	70	dollars per hour				

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item IVR002 - Evidence Files - Indep Verification Review**

BOE	Estimators Experience - FY98 BIO implementation funding for B776 and B371, BIO Technical Lead experience for 4 months of implementation work in B707. Backup documentation for BOE available in B750, Room 115. Experience Item Desc - BIO Implementation Breakdown of Cost Data: Item - Construction of Evidence Files Units - 150 files Unit Cost - 80 dollars per file Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment -  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	57.21	Dollars
	Factors	1	hour per file	70	dollars per hour				

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item IVR003 - Participate in Indep Verification Review**

BOE	Estimators Experience - FY98 BIO implementation funding for B776 and B371, BIO Technical Lead experience for 4 months of implementation work in B707. Backup documentation for BOE available in B750, Room 115. Experience Item Desc - BIO Implementation Breakdown of Cost Data: Item - IVR Units - meetings and revisions Unit Cost - 3,200 dollars per meeting and revision Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment -  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	171.63	Dollars
	Factors	3	hours	70	dollars per hour				

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCB0105  
Activity ID: 1FA0501M00

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \*

Starts In FY \*

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	7,816.54	Dollars
Factors 7816.54 Dollars									
Resources	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	3,555.65	Dollars
	Factors 3555.65 Dollars								

**Line Item SYSEVAL - SER Upgrades**

**BOE**

Estimators Experience - Analyst cost estimate for SER updates and Procedure/SER reviews based on FY98 BIO Implementation for B766 and B371, BIO Technical Lead experience in B707. Takes into account improved efficiency from previous SER requirements.  
Experience Item Desc -  
Breakdown of Cost Data:  
Item - SER upgrades and Procedure/SER reviews  
Units - Two SER upgrades including Procedure/SER review. 50 hours each for a SSOC engineer  
Unit Cost - 50 hours X 2 upgrades  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction 6/1/2000.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	SF01S	SSOC Material Stewardship/Measurements	Linear	81.73	Hours
Factors 100 Hours Eng Spt									

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCB0106 Title: 559 Deactivation

Activity ID: 1FDEAC0010 Description: B559 - Room 130 Deactivation

Cost Risk 4 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
CH01	DEACTIVATION CHARACTERIZATION	1.00	each	EE	16	16	423	0	0	423	149	572
DA01	PLANNING/ADMINISTRATIVE DEACT	1.00	each	EE	164	164	6,216	0	0	6,216	2,194	8,410
IPD01	INITIAL PHYSICAL DEACTIVATION	1.00	each	EE	3,083	3,083	62,778	8,173	0	70,951	22,161	93,112
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	15,417	15,417	0	15,417
Total for Activity 1FDEAC0010:						3,264	69,417	8,173	15,417	93,007	24,504	117,511

**Line Item CH01 - DEACTIVATION CHARACTERIZATION**

**BOE**

Estimator's experience.  
Characterization includes approx. 110 analyses requiring 10 hours each of chemist and RRT support. Factor of .9285 applied to reflect budget cuts directed by management 6/1/2000.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	S010	CHEMISTS	SF01S	SSOC Material Stewardship/Measurements	Linear	8.17	Hours
Factors 10 Hours - Chemists									

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	8.17	Hours
Factors 10 Hours - RRT								

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item DA01 - PLANNING/ADMINISTRATIVE DEACT**

**BOE**

Estimator's experience.  
Planning/Administrative Deactivation includes 1 hr per day of a manager, other professionals and an industrial hygienist to support deactivation. Factor of .9285 applied to reflect budget cuts directed by management 6/1/2000.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units

WBS No: 1FCB0106  
Activity ID: 1FDEAC0010

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	54.76	Hours
Factors	67	Hours - 1 hr/day mgr						
						0.81727	[SYS 060100] .9285 - Target Adj	
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	SF01S	SSOC Material Stewardship/Measurements	Linear	54.76	Hours
Factors	67	Hours - 1 hr/day						
						0.81727	[SYS 060100] .9285 - Target Adj	
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	54.76	Hours
Factors	67	Hours - 1 hr/day Other Prof to do						
						0.81727	[SYS 060100] .9285 - Target Adj	

**Line Item IPD01 - INITIAL PHYSICAL DEACTIVATION**

**BOE**  
Estimator's experience.  
Room 130 is approximately 700 sq. ft. Deactivation includes 6 hrs per day of carpenters (crew of two for three hours per day), 10 RRTs half time, and supplies of \$10,000 for waste drums, gloves, wipes, etc. Per the Property disposition plan budget includes .0273 hrs/sq ft of Mission support spec and .0023 hrs/sq ft of Admin Spec at a 10% factor for property disposition. Rad Eng/Safety is budgeted elsewhere. Factor of .9285 applied to reflect budget cuts directed by management 6/1/2000.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE		C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	328.54	Hours
Factors	402	Hours - 6 hrs/day								
							0.81727	[SYS 060100] .9285 - Target Adj		
750	STRAIGHT TIME BASE		G010	ADMINISTRATIVE ASSISTANTS	K276S	Measurements	Linear	0.16	Hours	
Factors	2	Hrs - sq ft x .0023		0.1	Prop disp factor					
							0.81727	[SYS 060100] .9285 - Target Adj		
750	STRAIGHT TIME BASE		L050	MISSION SUP SPEC I (CBLFAB,DSP,	KF10H	Matl Steward Steel Workers	Linear	16.67	Hours	
Factors	204	Hrs - sq ft x .0273 Prop Disp		0.1	Prop disp factor					
							0.81727	[SYS 060100] .9285 - Target Adj		
750	STRAIGHT TIME BASE		T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	2,737.86	Hours	
Factors	3350	10 - .5 time D&D RRTs								
							0.81727	[SYS 060100] .9285 - Target Adj		
A5C	SUPPLIES		0000	NONE	K276S	Measurements	Linear	8,172.72	Dollars	
Factors	10000	Supplies (Cans, Gloves, etc)								
							0.81727	[SYS 060100] .9285 - Target Adj		

**Line Item SYS - Contingency And Escalation**

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	10,645.57	Dollars
	Factors		10645.6 Dollars							
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	4,771.03	Dollars
	Factors		4771.03 Dollars							

Activity ID: 1FDEAC0020 Description: B559 - Room 103 Deactivation

Cost Risk 4 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
CH01	DEACTIVATION CHARACTERIZATION	1.00	each	EE	490	490	12,693	0	0	12,693	4,392	17,085
DA01	PLANNING/ADMINISTRATIVE DEACT	1.00	each	EE	299	299	11,319	0	0	11,319	3,916	15,235
IPD01	INITIAL PHYSICAL DEACTIVATION	1.00	each	EE	5,589	5,589	113,839	8,173	0	122,012	39,388	161,400
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	54,246	54,246	0	54,246
Total for Activity 1FDEAC0020:						6,378	137,851	8,173	54,246	200,270	47,696	247,966

**Line Item CH01 - DEACTIVATION CHARACTERIZATION**

**BOE**  
Estimator's experience.  
Characterization includes approx. 250 analyses requiring 300 hours each of chemist and RRT support. Factor of .9285 applied to reflect budget cuts directed by management 6/1/2000.



WBS No: 1FCB0106  
Activity ID: 1FDEAC0020

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	S010	CHEMISTS	SF01S	SSOC Material Stewardship/Measurements	Linear	245.18	Hours
Factors	300	Hours - Chemists						
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	245.18	Hours
Factors	300	Hours - RRT						
						0.81727	[SYS 060100]	.9285 - Target Adj

**Line Item DA01 - PLANNING/ADMINISTRATIVE DEACT**

**BOE**

Estimator's experience.  
Planning/Administrative Deactivation includes 1 hr per day of a manager, other professionals and an industrial hygienist to support deactivation. Factor of .9285 applied to reflect budget cuts directed by management 6/1/2000.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	99.71	Hours
Factors	122	Hours - 1 hr/day mgr						
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	SF01S	SSOC Material Stewardship/Measurements	Linear	99.71	Hours
Factors	122	Hours - 1 hr/day						
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	99.71	Hours
Factors	122	Hours - 1 hr/day Other Prof to do						
						0.81727	[SYS 060100]	.9285 - Target Adj

**Line Item IPD01 - INITIAL PHYSICAL DEACTIVATION**

**BOE**

Estimator's experience.  
Room 103 is approximately 2000 sq. ft. Deactivation includes 6 hrs per day of carpenters (crew of two for three hours per day), 10 RRTs half time, and supplies of \$10,000 for waste drums, gloves, wipes, etc. Per the Property disposition plan budget includes .0273 hrs/sq ft of Mission support spec and .0023 hrs/sq ft of Admin Spec at a 10% factor for property disposition. Assumes Rad Eng/Safety is budgeted elsewhere. Factor of .9285 applied to reflect budget cuts directed by management 6/1/2000.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	598.24	Hours
Factors	732	Hours - 6 hrs/day						
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	K276S	Measurements	Linear	0.41	Hours
Factors	5	Hrs - sq ft x .0023	0.1	Prop disp factor				
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB,DSP,	KF10H	Matl Steward Steel Workers	Linear	4.49	Hours
Factors	55	Hrs - sq ft x .0273 Prop Disp	0.1	Prop disp factor				
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	4,985.36	Hours
Factors	6100	10 - .5 time D&D RRTs						
						0.81727	[SYS 060100]	.9285 - Target Adj
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	8,172.72	Dollars
Factors	10000	Supplies (Cans, Gloves, etc)						
						0.81727	[SYS 060100]	.9285 - Target Adj

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	39,390.39	Dollars
Factors	39390.4	Dollars						



WBS No: 1FCB0106  
Activity ID: 1FDEAC0020

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \*

Starts In FY \*

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	14,855.49	Dollars
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Factors 14855.5 Dollars

Activity ID: 1FDEAC0030 Description: B559 - Room 102 Deactivation

Cost Risk 4 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
CH01	DEACTIVATION CHARACTERIZATION	1.00	each	EE	490	490	12,693	0	0	12,693	4,392	17,085
DA01	PLANNING/ADMINISTRATIVE DEACT	1.00	each	EE	299	299	11,319	0	0	11,319	3,916	15,235
IPD01	INITIAL PHYSICAL DEACTIVATION	1.00	each	EE	6,599	6,599	134,479	61,295	0	195,775	46,530	242,305
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	76,901	76,901	0	76,901
Total for Activity 1FDEAC0030:						7,388	158,491	61,295	76,901	296,688	54,838	351,525

**Line Item CH01 - DEACTIVATION CHARACTERIZATION**

BOE	Estimator's experience. Characterization includes approx. 250 analyses requiring 300 hours each of chemist and RRT support. Factor of .9285 applied to reflect budget cuts directed by management 6/1/2000.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	S010	CHEMISTS	SF01S	SSOC Material Stewardship/Measurements	Linear	245.18	Hours
Factors	300	Hours - Chemists		0.81727 [SYS 060100] .9285 - Target Adj					
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	245.18	Hours
Factors	300	Hours - RRT		0.81727 [SYS 060100] .9285 - Target Adj					

**Line Item DA01 - PLANNING/ADMINISTRATIVE DEACT**

BOE	Estimator's experience. Planning/Administrative Deactivation includes 1 hr per day of a manager, other professionals and an industrial hygienist to support deactivation. Factor of .9285 applied to reflect budget cuts directed by management 6/1/2000.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	99.71	Hours
Factors	122	Hours - 1 hr/day mgr					0.81727 [SYS 060100] .9285 - Target Adj		
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	SF01S	SSOC Material Stewardship/Measurements		Linear	99.71	Hours
Factors	122	Hours - 1 hr/day					0.81727 [SYS 060100] .9285 - Target Adj		
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements		Linear	99.71	Hours
Factors	122	Hours - 1 hr/day Other Prof to do					0.81727 [SYS 060100] .9285 - Target Adj		

**Line Item IPD01 - INITIAL PHYSICAL DEACTIVATION**

BOE	Estimator's experience. Room 102 is approximately 7500 sq. ft. Deactivation includes 6 hrs per day of carpenters (crew of two for three hours per day), 12 RRTs half time, and supplies of \$50,000 for waste drums, gloves, wipes, etc. Per the Property disposition plan budget includes .0273 hrs/sq ft of Mission support spec and .0023 hrs/sq ft of Admin Spec at a 10% factor for property disposition. Assumes Rad Eng/Safety is budgeted elsewhere. Factor of .9285 applied to reflect budget cuts directed by management 6/1/2000.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	598.24	Hours
Factors	732	Hours - 6 hrs/day					0.81727 [SYS 060100] .9285 - Target Adj		

WBS No: 1FCB0106  
Activity ID: 1FDEAC0030

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devl  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	K276S	Measurements	Linear	1.39	Hours
Factors	17	Hrs - sq ft x .0023	0.1	Prop disp factor				
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB,DSP,	KF10H	Matl Steward Steel Workers	Linear	16.67	Hours
Factors	204	Hrs - sq ft x .0273 Prop Disp	0.1	Prop disp factor				
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	5,982.43	Hours
Factors	7320	12 - .5 time D&D RRTs						
						0.81727	[SYS 060100]	.9285 - Target Adj
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	61,295.37	Dollars
Factors	75000	Supplies (Cans, Gloves, etc)						
						0.81727	[SYS 060100]	.9285 - Target Adj

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department
Factors	55841.2	Dollars				
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department
Factors	21059.7	Dollars				

Activity ID: 1FDEAC0050 Description: B564 - Deactivation

Cost Risk 4 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
CH01	DEACTIVATION CHARACTERIZATION	1.00	each	EE	16	16	423	0	0	423	119	542
DA01	PLANNING/ADMINISTRATIVE DEACT	1.00	each	EE	42	42	1,577	0	0	1,577	445	2,022
IPD01	INITIAL PHYSICAL DEACTIVATION	1.00	each	EE	982	982	19,887	8,173	0	28,060	5,608	33,668
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	5,213	5,213	0	5,213
Total for Activity 1FDEAC0050:						1,040	21,887	8,173	5,213	35,273	6,172	41,445

**Line Item CH01 - DEACTIVATION CHARACTERIZATION**

**BOE**

Estimator's experience.  
Characterization includes approx. 20 analyses requiring 10 hours each of chemist and RRT support. Factor of .9285 applied to reflect budget cuts directed by management 6/1/2000.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	S010	CHEMISTS	SF01S	SSOC Material Stewardship/Measurements	Linear	8.17	Hours
Factors	10	Hours - Chemists							
							0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers		Linear	8.17	Hours
Factors	10	Hours - RRT							
							0.81727	[SYS 060100]	.9285 - Target Adj

**Line Item DA01 - PLANNING/ADMINISTRATIVE DEACT**

**BOE**

Estimator's experience.  
Planning/Administrative Deactivation includes 1 hr per day of a manager, other professionals and an industrial hygienist to support deactivation. Factor of .9285 applied to reflect budget cuts directed by management 6/1/2000.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	13.89	Hours
	Factors	17 Hours - 1 hr/day mgr							
							0.81727	[SYS 060100]	.9285 - Target Adj
	750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	SF01S	SSOC Material Stewardship/Measurements	Linear	13.89	Hours
	Factors	17 Hours - 1 hr/day							
							0.81727	[SYS 060100]	.9285 - Target Adj

WBS No: 1FCB0106  
Activity ID: 1FDEAC0050

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	13.89	Hours
Factors	17	Hours - 1 hr/day Other Prof to do						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item IPD01 - INITIAL PHYSICAL DEACTIVATION**

BOE	Estimator's experience. Building 564 is approximately 3000 sq. ft. Deactivation includes 6 hrs per day of carpenters (crew of two for three hours per day), 12 RRTs half time, and supplies of \$10,000 for waste drums, gloves, wipes, etc. Per the Property disposition plan budget includes .0273 hrs/sq ft of Mission support spec and .0023 hrs/sq ft of Admin Spec x 90% factor for property disposition (used higher factor due to square footage of office space). Assumes Rad Eng/Safety is budgeted elsewhere. Factor of .9285 applied to reflect budget cuts directed by management 6/1/2000.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	83.36	Hours
	Factors	102	Hours - 6 hrs/day						

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	K276S	Measurements	Linear	5.15	Hours
Factors	7	Hrs - sq ft x .0023	0.9	Disposition factor				

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB,DSP,	KF10H	Matl Steward Steel Workers	Linear	60.31	Hours
Factors	82	Hrs - sq ft x .0273 Prop Disp	0.9	Disposition factor				

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	833.62	Hours
Factors	1020	12 - .5 time D&D RRTs						

0.81727 [SYS 060100] .9285 - Target Adj

A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	8,172.72	Dollars
Factors	10000	Supplies (Cans, Gloves, etc)						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item SYS - Contingency And Escalation**

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	1,734.17	Dollars
	Factors		1734.17 Dollars							
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	3,478.90	Dollars
	Factors		3478.90 Dollars							

Activity ID: 1FDEAC0060 Description: B559 - Room 127/129 Deactivation

Cost Risk 4 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
CH01	DEACTIVATION CHARACTERIZATION	1.00	each	EE	33	33	846	0	0	846	239	1,085
DA01	PLANNING/ADMINISTRATIVE DEACT	1.00	each	EE	299	299	11,319	0	0	11,319	3,192	14,511
IPD01	INITIAL PHYSICAL DEACTIVATION	1.00	each	EE	6,605	6,605	134,591	61,295	0	195,887	37,955	233,841
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	35,889	35,889	0	35,889
Total for Activity 1FDEAC0060:						6,937	146,756	61,295	35,889	243,940	41,385	285,326

**Line Item CH01 - DEACTIVATION CHARACTERIZATION**

BOE	Estimator's experience. Characterization includes approx. 40 analyses requiring 20 hours each of chemist and RRT support. Factor of .9285 applied to reflect budget cuts directed by management 6/1/2000.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	S010	CHEMISTS	SF01S	SSOC Material Stewardship/Measurements	Linear	16.35	Hours
	Factors	20 Hours - Chemists							

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCB0106  
Activity ID: 1FDEAC0060

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter

Baseline\_Devel  
1FCB  
\*

Starts In FY \*

750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	16.35	Hours
Factors	20	Hours - RRT						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item DA01 - PLANNING/ADMINISTRATIVE DEACT**

**BOE**

Estimator's experience.  
Planning/Administrative Deactivation includes 1 hr per day of a manager, other professionals and an industrial hygienist to support deactivation. Factor of .9285 applied to reflect budget cuts directed by management 6/1/2000.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	99.71	Hours
Factors	122	Hours - 1 hr/day mgr						

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	SF01S	SSOC Material Stewardship/Measurements	Linear	99.71	Hours
Factors	122	Hours - 1 hr/day						

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	99.71	Hours
Factors	122	Hours - 1 hr/day Other Prof to do						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item IPD01 - INITIAL PHYSICAL DEACTIVATION**

**BOE**

Estimator's experience.  
Room 127/129 and remainder of 559 is approximately 10000 sq. ft. Deactivation includes 6 hrs per day of carpenters (crew of two for three hours per day), 12 RRTs half time, and supplies of \$75,000 for waste drums, gloves, wipes, etc. Per the Property disposition plan budget includes .0273 hrs/sq ft of Mission support spec and .0023 hrs/sq ft of Admin Spec x 10% factor for property disposition. Assumes Rad Eng/Safety is budgeted elsewhere. Includes the office space in the remainder of the building. Factor of .9285 applied to reflect budget cuts directed by management 6/1/2000.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	598.24	Hours
Factors	732	Hours - 6 hrs/day						

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	K276S	Measurements	Linear	1.88	Hours
Factors	23	Hrs - sq ft x .0023	0.1	Disposition factor				

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB,DSP,	KF10H	Matl Steward Steel Workers	Linear	22.31	Hours
Factors	273	Hrs - sq ft x .0273 Prop Disp	0.1	Disposition factor				

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	5,982.43	Hours
Factors	7320	12 - .5 time D&D RRTs						

0.81727 [SYS 060100] .9285 - Target Adj

A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	61,295.37	Dollars
Factors	75000	Supplies (Cans, Gloves, etc)						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	11,938.66	Dollars
Factors	11938.7 Dollars							

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	23,950.00	Dollars
Factors	23950	Dollars						

Activity ID: 1FDEAC0070 Description: B561 - Deactivation

Cost Risk 4 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
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WBS No: 1FCB0106  
Activity ID: 1FDEAC0070

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \*

Starts In FY \*

528	Drain 528 Tank/Cement Liquid	1.00	each	EE	1,635	1,635	33,917	106,703	0	140,620	9,565	150,184
CH01	DEACTIVATION CHARACTERIZATION	1.00	each	EE	49	49	1,269	0	0	1,269	358	1,627
DA01	PLANNING/ADMINISTRATIVE DEACT	1.00	each	EE	299	299	11,319	0	0	11,319	3,192	14,511
IPD01	INITIAL PHYSICAL DEACTIVATION	1.00	each	EE	5,597	5,597	113,993	40,864	0	154,856	32,146	187,002
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	50,836	50,836	0	50,836
Total for Activity 1FDEAC0070:						7,580	160,498	147,567	50,836	358,900	45,260	404,161

**Line Item 528 - Drain 528 Tank/Cement Liquid**

BOE	Draining of the 528 tank requires cementation of liquid waste. Assume RRTs will complete this process. Includes supply cost for cementation supplies. Factor of .9285 applied to reflect budget cuts directed by management 6/1/2000.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources		Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KF10H	Matl Steward Steel Workers			Linear	1,634.54	Hours
Factors		2000	RRT hours							
		0.81727 [SYS 060100].9285 - Target Adj								
A5C	SUPPLIES	0000	NONE	K276S	Measurements			Linear	106,703.00	Dollars
Factors		130560	Supplies for cementation							

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item CH01 - DEACTIVATION CHARACTERIZATION**

BOE	Estimator's experience. Characterization includes approx. 60 analyses requiring 30 hours each of chemist and RRT support. Factor of .9285 applied to reflect budget cuts directed by management 6/1/2000.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	S010	CHEMISTS	SF01S	SSOC Material Stewardship/Measurements	Linear	24.52	Hours
	Factors	30	Hours - Chemists						
							0.81727	[SYS 060100]	.9285 - Target Adj
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	24.52	Hours
	Factors	30	Hours - RRT						

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item DA01 - PLANNING/ADMINISTRATIVE DEACT**

BOE	Estimator's experience. Planning/Administrative Deactivation includes 1 hr per day of a manager, other professionals and industrial hygienist to support deactivation. Factor of .9285 applied to reflect budget cuts directed by management 6/1/2000.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	99.71	Hours
Factors	122	Hours - 1 hr/day mgr							
							0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	SF01S	SSOC Material Stewardship/Measurements		Linear	99.71	Hours
Factors	122	Hours - 1 hr/day							
							0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements		Linear	99.71	Hours
Factors	122	Hours - 1 hr/day Other Prof to do							

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item IPD01 - INITIAL PHYSICAL DEACTIVATION**

BOE	Estimator's experience. B561 is approximately 5500 sq. ft. Deactivation includes 6 hrs per day of carpenters (crew of two for three hours per day), 12 RRTs half time, and supplies of \$50,000 for waste drums, gloves, wipes, etc. Per the Property disposition plan budget includes .0273 hrs/sq ft of Mission support spec and .0023 hrs/sq ft of Admin Spec at 10% factor for property disposition. Assumes Rad Eng/Safety is budgeted elsewhere. Draining of the 528 tank requires cementation of liquid waste. Assume RRTs will complete this process. Factor of .9285 applied to reflect budget cuts directed by management 6/1/2000.											
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WBS No: 1FCB0106  
Activity ID: 1FDEAC0070

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	598.24	Hours
Factors	732	Hours - 6 hrs/day		0.81727 [SYS 060100] .9285 - Target Adj					
750	STRAIGHT TIME BASE		G010	ADMINISTRATIVE ASSISTANTS	K276S	Measurements	Linear	1.06	Hours
Factors	13	Hrs - sq ft x .0023		0.1	Disposition factor		0.81727 [SYS 060100] .9285 - Target Adj		
750	STRAIGHT TIME BASE		L050	MISSION SUP SPEC I (CBLFAB,DSP,	KF10H	Matl Steward Steel Workers	Linear	12.26	Hours
Factors	150	Hrs - sq ft x .0273 Prop Disp		0.1	Disposition factor		0.81727 [SYS 060100] .9285 - Target Adj		
750	STRAIGHT TIME BASE		T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	4,985.36	Hours
Factors	6100	10 - .5 time D&D RRTs		0.81727 [SYS 060100] .9285 - Target Adj					
A5C	SUPPLIES		0000	NONE	K276S	Measurements	Linear	40,863.58	Dollars
Factors	50000	Supplies (Cans, Gloves, etc)		0.81727 [SYS 060100] .9285 - Target Adj					

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	16,910.99	Dollars
Factors	16911	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	33,924.91	Dollars
Factors	33924.9	Dollars						

Activity ID: 1FDEAC0080 Description: B562 - Deactivation

Cost Risk 4 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
CH01	DEACTIVATION CHARACTERIZATION	1.00	each	EE	16	16	423	0	0	423	119	542
DA01	PLANNING/ADMINISTRATIVE DEACT	1.00	each	EE	49	49	1,856	0	0	1,856	523	2,379
IPD01	INITIAL PHYSICAL DEACTIVATION	1.00	each	EE	1,088	1,088	22,165	8,173	0	30,338	6,251	36,588
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	5,685	5,685	0	5,685
Total for Activity 1FDEAC0080:						1,154	24,444	8,173	5,685	38,301	6,893	45,194

**Line Item CH01 - DEACTIVATION CHARACTERIZATION**

**BOE**

Estimator's experience.  
Characterization includes approx. 20 analyses requiring 10 hours each of chemist and RRT support. Factor of .9285 applied to reflect budget cuts directed by management 6/1/2000.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		S010	CHEMISTS	SF01S	SSOC Material Stewardship/Measurements	Linear	8.17	Hours
Factors	10	Hours - Chemists							
							0.81727 [SYS 060100]	.9285 - Target Adj	
750	STRAIGHT TIME BASE		T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	8.17	Hours
Factors	10	Hours - RRT							

**Line Item DA01 - PLANNING/ADMINISTRATIVE DEACT**

**BOE**

Estimator's experience.  
Planning/Administrative Deactivation includes 1 hr per day of a manager and 1 hour per day of other professionals to support deactivation. Factor of .9285 applied to reflect budget cuts directed by management 6/1/2000.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
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WBS No: 1FCB0106  
Activity ID: 1FDEAC0080

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	16.35	Hours
Factors	20	Hours - 1 hr/day mgr						
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	SF01S	SSOC Material Stewardship/Measurements	Linear	16.35	Hours
Factors	20	Hours - 1 hr/day						
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	16.35	Hours
Factors	20	Hours - 1 hr/day Other Prof to do						
						0.81727	[SYS 060100]	.9285 - Target Adj

**Line Item IPD01 - INITIAL PHYSICAL DEACTIVATION**

BOE	Estimator's experience. B562 is approximately 400 sq. ft. Deactivation includes 6 hrs per day of carpenters (crew of two for three hours per day), 12 RRTs half time, and supplies of \$10,000 for waste drums, gloves, wipes, etc. Per the Property disposition plan budget includes .0273 hrs/sq ft of Mission support spec and .0023 hrs/sq ft of Admin Spec x 90% for property disposition. Assumes Rad Eng/Safety is budgeted elsewhere. Factor of .9285 applied to reflect budget cuts directed by management 6/1/2000.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE		C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	98.07	Hours
Factors	120	Hours - 6 hrs/day		0.81727 [SYS 060100] .9285 - Target Adj						
750	STRAIGHT TIME BASE		G010	ADMINISTRATIVE ASSISTANTS	K276S	Measurements	Linear	1.47	Hours	
Factors	2	Hrs - sq ft x .0023		0.9	Disposition factor		0.81727 [SYS 060100] .9285 - Target Adj			
750	STRAIGHT TIME BASE		L050	MISSION SUP SPEC I (CBLFAB,DSP,	KF10H	Matl Steward Steel Workers	Linear	8.09	Hours	
Factors	11	Hrs - sq ft x .0273 Prop Disp		0.9	Disposition factor		0.81727 [SYS 060100] .9285 - Target Adj			
750	STRAIGHT TIME BASE		T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	980.73	Hours	
Factors	1200	12 - .5 time D&D RRTs		0.81727 [SYS 060100] .9285 - Target Adj						
A5C	SUPPLIES		0000	NONE	K276S	Measurements	Linear	8,172.72	Dollars	
Factors	10000	Supplies (Cans, Gloves, etc)		0.81727 [SYS 060100] .9285 - Target Adj						

**Line Item SYS - Contingency And Escalation**

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	1,891.02	Dollars
	Factors		1891.02 Dollars							
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	3,793.54	Dollars
	Factors		3793.54 Dollars							

Activity ID: 1FDEAC0090 Description: B563 - Deactivation

Cost Risk 4 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
CH01	DEACTIVATION CHARACTERIZATION	1.00	each	EE	16	16	423	0	0	423	119	542
DA01	PLANNING/ADMINISTRATIVE DEACT	1.00	each	EE	49	49	1,856	0	0	1,856	523	2,379
IPD01	INITIAL PHYSICAL DEACTIVATION	1.00	each	EE	195	195	3,880	8,173	0	12,052	1,094	13,146
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	2,312	2,312	0	2,312
Total for Activity 1FDEAC0090:						261	6,158	8,173	2,312	16,643	1,737	18,379

**Line Item CH01 - DEACTIVATION CHARACTERIZATION**

BOE	Estimator's experience. Characterization includes approx. 20 analyses requiring 10 hours each of chemist and RRT support. Factor of .9285 applied to reflect budget cuts directed by management 6/1/2000.							
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WBS No: 1FCB0106  
Activity ID: 1FDEAC0090

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	S010	CHEMISTS	SF01S	SSOC Material Stewardship/Measurements	Linear	8.17	Hours
Factors	10	Hours - Chemists						
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	8.17	Hours
Factors	10	Hours - RRT						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item DA01 - PLANNING/ADMINISTRATIVE DEACT**

**BOE**

Estimator's experience.  
Planning/Administrative Deactivation includes 1 hr per day of a manager, other professionals and industrial hygienist to support deactivation. Factor of .9285 applied to reflect budget cuts directed by management 6/1/2000.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	16.35	Hours
Factors	20	Hours - 1 hr/day mgr						
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	SF01S	SSOC Material Stewardship/Measurements	Linear	16.35	Hours
Factors	20	Hours - 1 hr/day						
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	16.35	Hours
Factors	20	Hours - 1 hr/day Other Prof to do						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item IPD01 - INITIAL PHYSICAL DEACTIVATION**

**BOE**

Estimator's experience.  
B563 and B560 are approximately 700 sq. ft. Deactivation includes 6 hrs per day of carpenters (crew of two for three hours per day), 10 RRTs half time, and supplies of \$10,000 for waste drums, gloves, wipes, etc. Per the Property disposition plan budget includes .0273 hrs/sq ft of Mission support spec and .0023 hrs/sq ft of Admin Spec at 90% factor for property disposition. Assumes Rad Eng/Safety is budgeted elsewhere. Factor of .9285 applied to reflect budget cuts directed by management 6/1/2000.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	98.07	Hours
Factors	120	Hours - 6 hrs/day						
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	K276S	Measurements	Linear	1.47	Hours
Factors	2	Hrs - sq ft x .0023	0.9	Disposition factor				
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB,DSP,	KF10H	Matl Steward Steel Workers	Linear	13.98	Hours
Factors	19	Hrs - sq ft x .0273 Prop Disp	0.9	Disposition factor				
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	81.73	Hours
Factors	100	10 - .5 time D&D RRTs						
						0.81727	[SYS 060100]	.9285 - Target Adj
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	8,172.72	Dollars
Factors	10000	Supplies (Cans, Gloves, etc)						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	769.03	Dollars
Factors	769.033	Dollars						



WBS No: 1FCB0106  
Activity ID: 1FDEAC0090

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devl  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	1,542.75	Dollars
Factors 1542.75 Dollars								

Activity ID: 1FDEAC0100 Description: B559 - Room 101 Deactivation

Cost Risk 4 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
CH01	DEACTIVATION CHARACTERIZATION	1.00	each	EE	490	490	12,693	0	0	12,693	3,579	16,272
DA01	PLANNING/ADMINISTRATIVE DEACT	1.00	each	EE	299	299	11,319	0	0	11,319	3,192	14,511
IPD01	INITIAL PHYSICAL DEACTIVATION	1.00	each	EE	6,599	6,599	134,479	61,295	0	195,775	37,923	233,698
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	38,053	38,053	0	38,053
Total for Activity 1FDEAC0100:						7,388	158,491	61,295	38,053	257,840	44,695	302,534

**Line Item CH01 - DEACTIVATION CHARACTERIZATION**

BOE	Estimator's experience. Characterization includes approx. 250 analyses requiring 300 hours each of chemist and RRT support. Factor of .9285 applied to reflect budget cuts directed by management 6/1/2000.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	S010	CHEMISTS	SF01S	SSOC Material Stewardship/Measurements	Linear 245.18
Factors 300 Hours - Chemists						
0.81727 [SYS 060100] .9285 - Target Adj						
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear 245.18
Factors 300 Hours - RRT						
0.81727 [SYS 060100] .9285 - Target Adj						

**Line Item DA01 - PLANNING/ADMINISTRATIVE DEACT**

BOE	Estimator's experience. Planning/Administrative Deactivation includes 1 hr per day of a manager, other professionals, and an industrial hygienist to support deactivation. Factor of .9285 applied to reflect budget cuts directed by management 6/1/2000.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear 99.71
Factors 122 Hours - 1 hr/day mgr						
0.81727 [SYS 060100] .9285 - Target Adj						
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	SF01S	SSOC Material Stewardship/Measurements	Linear 99.71
Factors 122 Hours - 1 hr/day						
0.81727 [SYS 060100] .9285 - Target Adj						
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear 99.71
Factors 122 Hours - 1 hr/day Other Prof to do						
0.81727 [SYS 060100] .9285 - Target Adj						

**Line Item IPD01 - INITIAL PHYSICAL DEACTIVATION**

BOE	Estimator's experience. Room 102 is approximately 7500 sq. ft. Deactivation includes 6 hrs per day of carpenters (crew of two for three hours per day), 12 RRTs half time, and supplies of \$75,000 for waste drums, gloves, wipes, etc. Per the Property disposition plan budget includes .0273 hrs/sq ft of Mission support spec and .0023 hrs/sq ft of Admin Spec at 10% factor for property disposition. Assumes Rad Eng/Safety is budgeted elsewhere. Factor of .9285 applied to reflect budget cuts directed by management 6/1/2000.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear 598.24
Factors 732 Hours - 6 hrs/day						
0.81727 [SYS 060100] .9285 - Target Adj						

WBS No: 1FCB0106  
Activity ID: 1FDEAC0100

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	K276S	Measurements	Linear	1.39	Hours
Factors	17	Hrs - sq ft x .0023	0.1	Prop disp factor				
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB,DSP,	KF10H	Matl Steward Steel Workers	Linear	16.67	Hours
Factors	204	Hrs - sq ft x .0273 Prop Disp	0.1	Prop disp factor				
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	5,982.43	Hours
Factors	7320	12 - .5 time D&D RRTs						
						0.81727	[SYS 060100]	.9285 - Target Adj
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	61,295.37	Dollars
Factors	75000	Supplies (Cans, Gloves, etc)						
						0.81727	[SYS 060100]	.9285 - Target Adj

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources		Cost Element		Skill		Department		Curve		Quantity		Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department		Linear		12,658.72		Dollars
Factors		12658.7	Dollars									
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department		Linear		25,394.50		Dollars
Factors		25394.5	Dollars									

WBS No: 1FCB0201 Title: 569 Compliance Surveillance  
Activity ID: 1FKE014012 Description: B569 Cluster Compliance & Surveillance FY00

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
WMKE014013	Annual Criticality Assessments (NSP10)	1.00	each	HC	1	1	29	47	0	76	14	91
WMKE014014	Monthly Criticality Assessments (NSP10)	12.00	each	HC	1	6	263	0	0	263	128	391
WMKE014017	Criticality Accident Alarm System	4.00	each	HC	0	0	0	405	0	405	0	405
WMKE014024	Fixed Nuc Accident Dosimeter Audit	1.00	each	HC	0	0	0	228	0	228	0	228
WMKE014025	Fire Protection Test Pgm	1.00	each	HC	0	0	0	870	0	870	0	870
WMKE014027	Emergency Preparedness Drills/Exercises	3.00	drills	HC	12	35	839	2,642	0	3,481	409	3,891
WMKE014029	Emergency Power System Cks	12.00	each	HC	2	20	396	0	0	396	193	590
WMKE014031	Safety/housekeeping Inspections	52.00	each	HC	0	0	0	9	0	9	0	9
WMKE014032	Freeze Protection	1.00	each	HC	40	40	683	0	0	683	333	1,016
Total for Activity 1FKE014012:						103	2,210	4,200	0	6,410	1,078	7,489

**Line Item WMKE014013 - Annual Criticality Assessments (NSP10)**

**BOE**

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Annual Crit Assessment  
Units - dollars and hours  
Unit Cost - \$140 and 2  
Unit Cost Adjustment factor - none  
Revised Unit Cost - \$140 and 2  
Basis for adjustment - NA

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element		Skill		Department		Curve		Quantity		Units
	750	STRAIGHT TIME BASE	E080	NUCLEAR (CRITICALITY) ENGINEER	SF01S	SSOC Material Stewardship/Measurements		Linear		0.67		Hours
Factors	2	hrs/annual assessment	0.361	May 2000 Earned Value Factor								
								0.93376	[SYS 062100]	0.933760889	- Final	
	A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements		Linear		47.19		Dollars
Factors	70	dollars/hr	2	hrs/annual assesment participation	0.361	May 2000 Earned Value Factor						
								0.93376	[SYS 062100]	0.933760889	- Final	

**Line Item WMKE014014 - Monthly Criticality Assessments (NSP10)**

**BOE**

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Monthly Crit Assessment

WBS No: 1FCB0201  
Activity ID: 1FKE014012

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devl  
1FCB  
\*

Starts In FY \*

Units - hours  
Unit Cost - 18  
Unit Cost Adjustment factor - none  
Revised Unit Cost - 18  
Basis for adjustment - NA

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E080	NUCLEAR (CRITICALITY) ENGINEER	SF01S	SSOC Material Stewardship/Measurements	Linear	0.51	Hours
Factors	1.5	hs/monthly assesment	0.361	May 2000 Earned Value Factor				

0.93376 [SYS 062100] 0.933760889 - Final

**Line Item WMKE014017 - Criticality Accident Alarm System**

BOE Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Crit Accident Alarm  
Units - dollars  
Unit Cost - \$1,200  
Unit Cost Adjustment factor - none  
Revised Unit Cost - \$1,200  
Basis for adjustment - NA

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K260S	Site Operations	Linear	101.13	Dollars
Factors	5	hours/test	60	dollars/hr	0.361	May 2000 Earned Value Factor		

0.93376 [SYS 062100] 0.933760889 - Final

**Line Item WMKE014024 - Fixed Nuc Accident Dosimeter Audit**

BOE Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Fixed Nuc Dosimeter Audit  
Units - dollars  
Unit Cost - \$675  
Unit Cost Adjustment factor - none  
Revised Unit Cost - \$675  
Basis for adjustment - NA

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	227.53	Dollars
Factors	9	hrs/audit for rad engr	75	dollars/hr	0.361	May 2000 Earned Value Factor		

0.93376 [SYS 062100] 0.933760889 - Final

**Line Item WMKE014025 - Fire Protection Test Pgm**

BOE Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Crit Accident Alarm  
Units - dollars  
Unit Cost - \$2,993  
Unit Cost Adjustment factor - none  
Revised Unit Cost - \$2,993  
Basis for adjustment - NA

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	54.61	Dollars
Factors	2	Fire Extinguisher Annual Inspection	81	dollars per inspection	0.361	May 2000 Earned Value Factor		

0.93376 [SYS 062100] 0.933760889 - Final

A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	4.72	Dollars
Factors	7	dollars per inspection	2	Fire Phone Semiannual Inspection	1	Phone Inspection	0.361	May 2000 Earned Value Factor

0.93376 [SYS 062100] 0.933760889 - Final

WBS No: 1FCB0201  
Activity ID: 1FKE014012

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
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Starts In FY \*

A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	24.94	Dollars
Factors	2	Fire Phone Annual Test	37	dollars per test	0.361	May 2000 Earned Value Factor	0.93376	[SYS 062100] 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	19.89	Dollars
Factors	1	Sprinkler Annual Valve Maintenance	59	Sprinkler Annual Valve Maintenance	0.361	May 2000 Earned Value Factor	0.93376	[SYS 062100] 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	101.46	Dollars
Factors	1	Sprinkler Annual Valve Maintenance	301	Sprinkler System Annual Inspection	0.361	May 2000 Earned Value Factor	0.93376	[SYS 062100] 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	416.64	Dollars
Factors	12	inspections per year	103	dollars per inspection	1	Sprinkler/Panel Monthly Inspection	0.361	May 2000 Earned Value Factor
							0.93376	[SYS 062100] 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	247.76	Dollars
Factors	735	dollars for genneral support	0.361	May 2000 Earned Value Factor			0.93376	[SYS 062100] 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	0.00	Dollars
Factors	0	Dollars	103	dollars per test	1	Sprinkler Quarterly Test	4	tests per year
	0.361	May 2000 Earned Value Factor					0.93376	[SYS 062100] 0.933760889 - Final

**Line Item WMKE014027 - Emergency Preparedness Drills/Exercises**

**BOE**

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Emergency Prep Drills  
Units - dollars  
Unit Cost - \$7839 and 141  
Unit Cost Adjustment factor - none  
Revised Unit Cost - N/A  
Basis for adjustment - NA

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTC, WS	KF10H	Matl Steward Steel Workers	Linear	4.05	Hours
Factors	3	WASTE TECHS TO CONDUCT	4	HRS/DRILL	0.361	May 2000 Earned Value Factor	0.93376	[SYS 062100] 0.933760889 - Final
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	K263S	Fire Tactical Operations	Linear	3.03	Hours
Factors	3	firefighters/drill	3	hrs/firefighter	0.361	May 2000 Earned Value Factor	0.93376	[SYS 062100] 0.933760889 - Final
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	R100S	RMRS Salaried	Linear	1.35	Hours
Factors	1	DRILL OBSERVER	4	HRS/DRILL	0.361	May 2000 Earned Value Factor	0.93376	[SYS 062100] 0.933760889 - Final
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	R100S	RMRS Salaried	Linear	2.02	Hours
Factors	1	SWO managers observing drill	6	HRS/DRILL	0.361	May 2000 Earned Value Factor	0.93376	[SYS 062100] 0.933760889 - Final
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	R100S	RMRS Salaried	Linear	1.35	Hours
Factors	2	DRILL COORDINATORS	2	HRS/DRILL	0.361	May 2000 Earned Value Factor	0.93376	[SYS 062100] 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	80.90	Dollars
Factors	1	No factor	2	DRILL COORDINATORS	2	HRS/DRILL	60	DOLLARS/HR
	0.361	May 2000 Earned Value Factor					0.93376	[SYS 062100] 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	56.63	Dollars
Factors	1	No factor	7	dollars subcontract fee per	24	hrs/drill	0.361	May 2000 Earned Value Factor
							0.93376	[SYS 062100] 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	121.35	Dollars
Factors	1	No factor	6	HRS/DRILL	1	FOREMAN	60	DOLLARS/HR
	0.361	May 2000 Earned Value Factor					0.93376	[SYS 062100] 0.933760889 - Final

WBS No: 1FCB0201  
Activity ID: 1FKE014012

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
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Starts In FY \*

A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	118.27	Dollars
Factors	1	No factor	1	BLDG. MANAGER	350.87	dollars/PREPARATION AND	0.361	May 2000 Earned Value Factor
							0.93376	[SYS 062100] 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	K276S	Measurements	Linear	40.45	Dollars
Factors	1	No factor	1	Project Support drill coordinator	30	dollars/hr	4	hrs/drill
	0.361	May 2000 Earned Value Factor					0.93376	[SYS 062100] 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	227.20	Dollars
Factors	1	No factor	2	calibration of 4 rad instruments/drill	337	dollars/calibration	0.361	May 2000 Earned Value Factor
							0.93376	[SYS 062100] 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	235.96	Dollars
Factors	1	No factor	1	Project Support drill coordinator	10	hours to prepare and conduct each	70	dollars/hour
	0.361	May 2000 Earned Value Factor					0.93376	[SYS 062100] 0.933760889 - Final

**Line Item WMKE014029 - Emergency Power System Cks**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Emergency Power System Checks Units - hours Unit Cost - 60 Unit Cost Adjustment factor - none Revised Unit Cost - 60 Basis for adjustment - NA  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C100	AUTO MECHANIC	KF10H	Matl Steward Steel Workers	Linear	1.69	Hours
	Factors	5	hours/month	0.361	May 2000 Earned Value Factor			0.93376	[SYS 062100] 0.933760889 - Final

**Line Item WMKE014031 - Safety/housekeeping Inspections**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Safety & Housekeeping Inspections Units - dollars Unit Cost - \$26 Unit Cost Adjustment factor - none Revised Unit Cost - \$26 Basis for adjustment - NA  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	0.17	Dollars
	Factors	0.5	hours/inspection by bldg admin	0.361	May 2000 Earned Value Factor				
							0.93376	[SYS 062100]	0.933760889 - Final

**Line Item WMKE014032 - Freeze Protection**

BOE	Historical Data Source - RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dated 10/7/98 - located in T893B cube 66 Item Desc - Preeze Prot Breakdown of Historical Data: Units - hours Unit Cost - 120 Unit Cost Adjustment factor - none Revised Unit Cost - 120 Basis for adjustment - N/A  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units		
	750	STRAIGHT TIME BASE		L030	UTILITY WORKER		KF10H	Matl Steward Steel Workers		Linear	40.45	Hours
	Factors	120	hrs	0.361		May 2000 Earned Value Factor		0.93376 [SYS 062100] 0.933760889 - Final				

WBS No: 1FCB0201  
Activity ID: 1FKE014015

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*  
Cost Risk 2 Schedule Risk 1

Activity ID: 1FKE014015 Description: B569 Cluster Compliance & Surveillance FY01

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1,049	1,049	0	1,049
WMKE014013	Annual Criticality Assessments (NSP10)	1.00	each	HC	2	2	71	114	0	185	34	219
WMKE014014	Monthly Criticality Assessments (NSP10)	12.00	each	HC	1	15	637	0	0	637	304	940
WMKE014017	Criticality Accident Alarm System	4.00	each	HC	0	0	0	981	0	981	0	981
WMKE014024	Fixed Nuc Accident Dosimeter Audit	1.00	each	HC	0	0	0	552	0	552	0	552
WMKE014025	Fire Protection Test Pgm	1.00	each	HC	0	0	0	2,446	0	2,446	0	2,446
WMKE014027	Emergency Preparedness Drills/Exercises	3.00	drills	HC	39	118	3,738	5,252	0	8,990	1,783	10,773
WMKE014029	Emergency Power System Cks	12.00	each	HC	4	49	961	0	0	961	458	1,419
WMKE014031	Safety/housekeeping Inspections	52.00	each	HC	0	0	0	21	0	21	0	21
WMKE014032	Freeze Protection	1.00	each	HC	98	98	1,655	0	0	1,655	790	2,445
Total for Activity 1FKE014015:						281	7,061	9,366	1,049	17,477	3,368	20,845

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	633.22	Dollars
Factors 633.218 Dollars						
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	416.26	Dollars
Factors 416.256 Dollars						

**Line Item WMKE014013 - Annual Criticality Assessments (NSP10)**

**BOE**

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Annual Crit Assessment  
Units - dollars and hours  
Unit Cost - \$140 and 2  
Unit Cost Adjustment factor - none  
Revised Unit Cost - \$140 and 2  
Basis for adjustment - NA  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E080 NUCLEAR (CRITICALITY) ENGINEER	SF01S SSOC Material Stewardship/Measurements	Linear	1.63	Hours
Factors 2 hrs/annual assessment						
A5H	SUBCONTRACTED SRVS	M020 MANAGERS (GRADE 69 - 72)	K276S Measurements	Linear	114.42	Dollars
Factors 70 dollars/hr 2 hrs/annual assesment participation						

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE014014 - Monthly Criticality Assessments (NSP10)**

**BOE**

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Monthly Crit Assessment  
Units - hours  
Unit Cost - 18  
Unit Cost Adjustment factor - none  
Revised Unit Cost - 18  
Basis for adjustment - NA  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1FCB0201  
Activity ID: 1FKE014015

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
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750	STRAIGHT TIME BASE	E080	NUCLEAR (CRITICALITY) ENGINEER	SF01S	SSOC Material Stewardship/Measurements	Linear	1.23	Hours
Factors	1.5	hs/monthly assesment						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE014017 - Criticality Accident Alarm System**

**BOE**

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Crit Accident Alarm  
Units - dollars  
Unit Cost - \$1,200  
Unit Cost Adjustment factor - none  
Revised Unit Cost - \$1,200  
Basis for adjustment - NA  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K260S	Site Operations	Linear	245.18	Dollars
Factors	5	hours/test		60	dollars/hr			

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE014024 - Fixed Nuc Accident Dosimeter Audit**

**BOE**

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Fixed Nuc Dosimeter Audit  
Units - dollars  
Unit Cost - \$675  
Unit Cost Adjustment factor - none  
Revised Unit Cost - \$675  
Basis for adjustment - NA  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	551.66	Dollars
Factors	9	hrs/audit for rad engr		75	dollars/hr			

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE014025 - Fire Protection Test Pgm**

**BOE**

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Crit Accident Alarm  
Units - dollars  
Unit Cost - \$2,993  
Unit Cost Adjustment factor - none  
Revised Unit Cost - \$2,993  
Basis for adjustment - NA  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	11.44	Dollars
Factors	7	dollars per inspection		2	Fire Phone Semiannual Inspection	1	phone inspection	

0.81727 [SYS 060100] .9285 - Target Adj



WBS No: 1FCB0201  
Activity ID: 1FKE014015

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
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1FCB  
\*

Starts In FY \*

A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	48.22	Dollars
Factors	1	Sprinkler Annual Valve Maintenance	59	dollars per valve maintenance			0.81727	[SYS 060100] .9285 - Target Adj
A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	336.72	Dollars
Factors	103	dollars per test	1	Sprinkler Quarterly Test	4	tests per year	0.81727	[SYS 060100] .9285 - Target Adj
A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	246.00	Dollars
Factors	1	Sprinkler System Annual Inspection	301	dollars per inspection			0.81727	[SYS 060100] .9285 - Target Adj
A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	600.69	Dollars
Factors	735	dollars for general support					0.81727	[SYS 060100] .9285 - Target Adj
A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	132.40	Dollars
Factors	2	Fire Extinguisher Annual Inspection	81	dollars per inspection			0.81727	[SYS 060100] .9285 - Target Adj
A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	1,010.15	Dollars
Factors	12	inspections per year	103	dollars per inspection	1	Sprinkler/Panel Monthly Inspection	0.81727	[SYS 060100] .9285 - Target Adj
A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	60.48	Dollars
Factors	2	Fire Phone Annual Test	37	dollars per test			0.81727	[SYS 060100] .9285 - Target Adj

**Line Item WMKE014027 - Emergency Preparedness Drills/Exercises**

**BOE**

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Emergency Prep Drills  
Units - dollars  
Unit Cost - \$6,786 and 180  
Unit Cost Adjustment factor - none  
Revised Unit Cost - \$6,786 and 180  
Basis for adjustment - NA  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTCCH, WS	KF10H	Matl Steward Steel Workers	Linear	9.81	Hours
Factors	3	WASTE TECHS TO CONDUCT	4	HRS/DRILL			0.81727	[SYS 060100] .9285 - Target Adj
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	10.62	Hours
Factors	13	HRS/PREPARATION AND	1	BLDG. MANAGER			0.81727	[SYS 060100] .9285 - Target Adj
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	K263S	Fire Tactical Operations	Linear	7.36	Hours
Factors	3	firefighters/drill	3	hrs/firefighter			0.81727	[SYS 060100] .9285 - Target Adj
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	R100S	RMRS Salaried	Linear	3.27	Hours
Factors	1	DRILL OBSERVER	4	HRS/DRILL			0.81727	[SYS 060100] .9285 - Target Adj
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	R100S	RMRS Salaried	Linear	4.90	Hours
Factors	1	SWO managers observing drill	6	HRS/DRILL			0.81727	[SYS 060100] .9285 - Target Adj
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	R100S	RMRS Salaried	Linear	3.27	Hours
Factors	2	DRILL COORDINATORS	2	HRS/DRILL			0.81727	[SYS 060100] .9285 - Target Adj



WBS No: 1FCB0201  
Activity ID: 1FKE014015

**Rocky Flats Closure Project**  
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Starts In FY \*

A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	196.15	Dollars
Factors	2	DRILL COORDINATORS	2	HRS/DRILL	60	DOLLARS/HR	0.81727	[SYS 060100] .9285 - Target Adj
A5H	SUBCONTRACTED SRVS	L090	GENERAL LABORER	KF10H	Matl Steward Steel Workers	Linear	137.30	Dollars
Factors	7	dollars subcontract fee per	24	hrs/drill			0.81727	[SYS 060100] .9285 - Target Adj
A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	294.22	Dollars
Factors	6	HRS/DRILL	1	FOREMAN	60	DOLLARS/HR	0.81727	[SYS 060100] .9285 - Target Adj
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	550.84	Dollars
Factors	2	calibration of 4 rad instruments/drill	337	dollars/calibration			0.81727	[SYS 060100] .9285 - Target Adj
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	572.09	Dollars
Factors	1	Project Support drill coordinator	10	hours to prepare and conduct each	70	dollars/hour	0.81727	[SYS 060100] .9285 - Target Adj

**Line Item WMKE014029 - Emergency Power System Cks**

**BOE**

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Emergency Power System Checks  
Units - hours  
Unit Cost - 60  
Unit Cost Adjustment factor - none  
Revised Unit Cost - 60  
Basis for adjustment - NA  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C100	AUTO MECHANIC	KF10H	Matl Steward Steel Workers	Linear	4.09	Hours
Factors	5	hours/month					0.81727	[SYS 060100] .9285 - Target Adj

**Line Item WMKE014031 - Safety/housekeeping Inspections**

**BOE**

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Safety & Housekeeping Inspections  
Units - dollars  
Unit Cost - \$26  
Unit Cost Adjustment factor - none  
Revised Unit Cost - \$26  
Basis for adjustment - NA  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	0.41	Dollars
Factors	0.5	hours/inspection by bldg admin					0.81727	[SYS 060100] .9285 - Target Adj

**Line Item WMKE014032 - Freeze Protection**

**BOE**

Historical Data Source - RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dated 10/7/98 - located in T893B cube 66  
Item Desc - Preeze Prot  
Breakdown of Historical Data:  
Units - hours  
Unit Cost - 120  
Unit Cost Adjustment factor - none

WBS No: 1FCB0201  
Activity ID: 1FKE014015

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

Revised Unit Cost - 120  
Basis for adjustment - N/A  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KF10H	Matt Steward Steel Workers	Linear	98.07	Hours
Factors		120	hrs					

Activity ID: 1FKE014020 Description: B569 Cluster Compliance & Surveillance FY02 Cost Risk 2 Schedule Risk 1 0.81727 [SYS 060100] .9285 - Target Adj

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	2,828	2,828	0	2,828
WMKE014013	Annual Criticality Assessments (NSP10)	1.00	each	HC	2	2	71	114	0	185	25	210
WMKE014014	Monthly Criticality Assessments (NSP10)	12.00	each	HC	1	15	637	0	0	637	225	861
WMKE014017	Criticality Accident Alarm System	4.00	each	HC	0	0	0	981	0	981	0	981
WMKE014024	Fixed Nuc Accident Dosimeter Audit	1.00	each	HC	0	0	0	552	0	552	0	552
WMKE014025	Fire Protection Test Pgm	1.00	each	HC	0	0	0	2,446	0	2,446	0	2,446
WMKE014027	Emergency Preparedness Drills/Exercises	3.00	drills	HC	39	118	3,738	5,252	0	8,990	1,320	10,309
WMKE014029	Emergency Power System Cks	12.00	each	HC	4	49	961	0	0	961	339	1,300
WMKE014031	Safety/housekeeping Inspections	52.00	each	HC	0	0	0	21	0	21	0	21
WMKE014032	Freeze Protection	1.00	each	HC	98	98	1,655	0	0	1,655	584	2,240
Total for Activity 1FKE014020:						281	7,061	9,366	2,828	19,255	2,493	21,748

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	1,943.68	Dollars
Factors		1943.68	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	884.16	Dollars
Factors		884.156	Dollars					

**Line Item WMKE014013 - Annual Criticality Assessments (NSP10)**

**BOE**

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Annual Crit Assessment  
Units - dollars and hours  
Unit Cost - \$140 and 2  
Unit Cost Adjustment factor - none  
Revised Unit Cost - \$140 and 2  
Basis for adjustment - NA  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E080	NUCLEAR (CRITICALITY) ENGINEER	SF01S	SSOC Material Stewardship/Measurements	Linear	1.63	Hours
Factors		2	hrs/annual assessment					
A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	114.42	Dollars
Factors		70	dollars/hr	2	hrs/annual assesment participation			

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE014014 - Monthly Criticality Assessments (NSP10)**

**BOE**

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

WBS No: 1FCB0201  
Activity ID: 1FKE014020

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter

Baseline\_Devel  
1FCB  
\*

Starts In FY \*

Item - Monthly Crit Assessment  
Units - hours  
Unit Cost - 18  
Unit Cost Adjustment factor - none  
Revised Unit Cost - 18  
Basis for adjustment - NA  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E080	NUCLEAR (CRITICALITY) ENGINEER	SF01S	SSOC Material Stewardship/Measurements	Linear	1.23Hours
Factors	1.5	hs/monthly assesment					

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE014017 - Criticality Accident Alarm System**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Crit Accident Alarm Units - dollars Unit Cost - \$1,200 Unit Cost Adjustment factor - none Revised Unit Cost - \$1,200 Basis for adjustment - NA Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K260S	Site Operations	Linear	245.18Dollars
Factors	5	hours/test	60	dollars/hr			

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE014024 - Fixed Nuc Accident Dosimeter Audit**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Fixed Nuc Dosimeter Audit Units - dollars Unit Cost - \$675 Unit Cost Adjustment factor - none Revised Unit Cost - \$675 Basis for adjustment - NA Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	551.66Dollars
Factors	9	hrs/audit for rad engr	75	dollars/hr			

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE014025 - Fire Protection Test Pgm**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Crit Accident Alarm Units - dollars Unit Cost - \$2,993 Unit Cost Adjustment factor - none Revised Unit Cost - \$2,993 Basis for adjustment - NA						
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WBS No: 1FCB0201  
Activity ID: 1FKE014020

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	600.69	Dollars
Factors	735 dollars for general support							
0.81727 [SYS 060100] .9285 - Target Adj								
A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	132.40	Dollars
Factors	2 Fire Extinguisher Annual Inspection 81 dollars per inspection							
0.81727 [SYS 060100] .9285 - Target Adj								
A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	1,010.15	Dollars
Factors	12 inspections per year 103 dollars per inspection 1 Sprinkler/Panel Monthly Inspection							
0.81727 [SYS 060100] .9285 - Target Adj								
A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	60.48	Dollars
Factors	2 Fire Phone Annual Test 37 dollars per test							
0.81727 [SYS 060100] .9285 - Target Adj								
A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	11.44	Dollars
Factors	7 dollars per inspection 2 Fire Phone Semiannual Inspection 1 phone inspection							
0.81727 [SYS 060100] .9285 - Target Adj								
A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	48.22	Dollars
Factors	1 Sprinkler Annual Valve Maintenance 59 dollars per valve maintenance							
0.81727 [SYS 060100] .9285 - Target Adj								
A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	336.72	Dollars
Factors	103 dollars per test 1 Sprinkler Quarterly Test 4 tests per year							
0.81727 [SYS 060100] .9285 - Target Adj								
A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	246.00	Dollars
Factors	1 Sprinkler System Annual Inspection 301 dollars per inspection							
0.81727 [SYS 060100] .9285 - Target Adj								

**Line Item WMKE014027 - Emergency Preparedness Drills/Exercises**

**BOE**

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Emergency Prep Drills  
Units - dollars  
Unit Cost - \$6,786 and 180  
Unit Cost Adjustment factor - none  
Revised Unit Cost - \$6,786 and 180  
Basis for adjustment - NA  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTCCH, WS	KF10H	Matl Steward Steel Workers	Linear	9.81	Hours
Factors	3 WASTE TECHS TO CONDUCT 4 HRS/DRILL							
0.81727 [SYS 060100] .9285 - Target Adj								
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	10.62	Hours
Factors	13 HRS/PREPARATION AND 1 BLDG. MANAGER							
0.81727 [SYS 060100] .9285 - Target Adj								
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	K263S	Fire Tactical Operations	Linear	7.36	Hours
Factors	3 firefighters/drill 3 hrs/firefighter							
0.81727 [SYS 060100] .9285 - Target Adj								

WBS No: 1FCB0201  
Activity ID: 1FKE014020

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	R100S	RMRS Salaried	Linear	4.90	Hours
Factors	1	SWO managers observing drill	6	HRS/DRILL				
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	R100S	RMRS Salaried	Linear	3.27	Hours
Factors	2	DRILL COORDINATORS	2	HRS/DRILL				
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	R100S	RMRS Salaried	Linear	3.27	Hours
Factors	1	DRILL OBSERVER	4	HRS/DRILL				
						0.81727	[SYS 060100]	.9285 - Target Adj
A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	196.15	Dollars
Factors	2	DRILL COORDINATORS	2	HRS/DRILL	60	DOLLARS/HR		
						0.81727	[SYS 060100]	.9285 - Target Adj
A5H	SUBCONTRACTED SRVS	L090	GENERAL LABORER	KF10H	Matl Steward Steel Workers	Linear	137.30	Dollars
Factors	7	dollars subcontract fee per	24	hrs/drill				
						0.81727	[SYS 060100]	.9285 - Target Adj
A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	294.22	Dollars
Factors	6	HRS/DRILL	1	FOREMAN	60	DOLLARS/HR		
						0.81727	[SYS 060100]	.9285 - Target Adj
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	550.84	Dollars
Factors	2	calibration of 4 rad instruments/drill	337	dollars/calibration				
						0.81727	[SYS 060100]	.9285 - Target Adj
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	572.09	Dollars
Factors	1	Project Support drill coordinator	10	hours to prepare and conduct each	70	dollars/hour		
						0.81727	[SYS 060100]	.9285 - Target Adj

**Line Item WMKE014029 - Emergency Power System Cks**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Emergency Power System Checks Units - hours Unit Cost - 60 Unit Cost Adjustment factor - none Revised Unit Cost - 60 Basis for adjustment - NA Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C100	AUTO MECHANIC	KF10H	Matl Steward Steel Workers	Linear	4.09	Hours
Factors	5 hours/month		0.81727 [SYS 060100] .9285 - Target Adj						

**Line Item WMKE014031 - Safety/housekeeping Inspections**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Safety & Housekeeping Inspections Units - dollars Unit Cost - \$26 Unit Cost Adjustment factor - none Revised Unit Cost - \$26 Basis for adjustment - NA Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1FCB0201  
Activity ID: 1FKE014020

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	0.41	Dollars
Factors	0.5	hours/inspection by bldg admin						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE014032 - Freeze Protection**

**BOE**

Historical Data Source - RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dated 10/7/98 - located in T893B cube 66  
Item Desc - Preeze Prot  
Breakdown of Historical Data:  
Units - hours  
Unit Cost - 120  
Unit Cost Adjustment factor - none  
Revised Unit Cost - 120  
Basis for adjustment - N/A  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	98.07	Hours
Factors	120	hrs						

0.81727 [SYS 060100] .9285 - Target Adj

Activity ID: 1FKE014025 Description: B569 Cluster Compliance & Surveillance FY03

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	5,232	5,232	0	5,232
WMKE014013	Annual Criticality Assessments (NSP10)	1.00	each	HC	2	2	71	114	0	185	24	210
WMKE014014	Monthly Criticality Assessments (NSP10)	12.00	each	HC	1	15	637	0	0	637	220	857
WMKE014017	Criticality Accident Alarm System	4.00	each	HC	0	0	0	981	0	981	0	981
WMKE014024	Fixed Nuc Accident Dosimeter Audit	1.00	each	HC	0	0	0	552	0	552	0	552
WMKE014025	Fire Protection Test Pgm	1.00	each	HC	0	0	0	2,446	0	2,446	0	2,446
WMKE014027	Emergency Preparedness Drills/Exercises	3.00	drills	HC	39	118	3,738	5,252	0	8,990	1,293	10,283
WMKE014029	Emergency Power System Cks	12.00	each	HC	4	49	961	0	0	961	332	1,293
WMKE014031	Safety/housekeeping Inspections	52.00	each	HC	0	0	0	21	0	21	0	21
WMKE014032	Freeze Protection	1.00	each	HC	98	98	1,655	0	0	1,655	573	2,228
Total for Activity 1FKE014025:						281	7,061	9,366	5,232	21,659	2,443	24,102

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	3,784.69	Dollars
Factors	3784.7	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	1,447.09	Dollars
Factors	1447.09	Dollars						

**Line Item WMKE014013 - Annual Criticality Assessments (NSP10)**

**BOE**

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Annual Crit Assessment  
Units - dollars and hours  
Unit Cost - \$140 and 2  
Unit Cost Adjustment factor - none  
Revised Unit Cost - \$140 and 2  
Basis for adjustment - NA  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

WBS No: 1FCB0201  
Activity ID: 1FKE014025

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E080	NUCLEAR (CRITICALITY) ENGINEER	SF01S	SSOC Material Stewardship/Measurements	Linear	1.63	Hours
Factors	2	hrs/annual assessment							
									0.81727 [SYS 060100] .9285 - Target Adj
	A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	114.42	Dollars
Factors	70	dollars/hr	2	hrs/annual assesment participation					
									0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE014014 - Monthly Criticality Assessments (NSP10)**

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Monthly Crit Assessment

Units - hours

Unit Cost - 18

Unit Cost Adjustment factor - none

Revised Unit Cost - 18

Basis for adjustment - NA

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E080	NUCLEAR (CRITICALITY) ENGINEER	SF01S	SSOC Material Stewardship/Measurements	Linear	1.23	Hours

Factors

1.5

hs/monthly assesment

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE014017 - Criticality Accident Alarm System**

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Crit Accident Alarm  
Units - dollars  
Unit Cost - \$1,200  
Unit Cost Adjustment factor - none  
Revised Unit Cost - \$1,200  
Basis for adjustment - NA  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K260S	Site Operations	Linear	245.18	Dollars
Factors	5	hours/test	60	dollars/hr				
						0.81727	[SYS 060100]	.9285 - Target Adj

**Line Item WMKE014024 - Fixed Nuc Accident Dosimeter Audit**

BOE		Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Fixed Nuc Dosimeter Audit Units - dollars Unit Cost - \$675 Unit Cost Adjustment factor - none Revised Unit Cost - \$675 Basis for adjustment - NA Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.										
Resources		Cost Element	Skill		Department		Curve	Quantity	Units			



WBS No: 1FCB0201  
Activity ID: 1FKE014025

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	551.66	Dollars
Factors	9	hrs/audit for rad engr	75	dollars/hr				

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE014025 - Fire Protection Test Pgm**

**BOE**

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Crit Accident Alarm  
Units - dollars  
Unit Cost - \$2,993  
Unit Cost Adjustment factor - none  
Revised Unit Cost - \$2,993  
Basis for adjustment - NA  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	600.69	Dollars

Factors 735 dollars for genneral support

0.81727 [SYS 060100] .9285 - Target Adj

A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	132.40	Dollars
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Factors 2 Fire Extinguisher Annual Inspection 81 dollars per inspection

0.81727 [SYS 060100] .9285 - Target Adj

A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	1,010.15	Dollars
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Factors 12 inspections per year 103 dollars per inspection 1 Sprinkler/Panel Monthly Inspection

0.81727 [SYS 060100] .9285 - Target Adj

A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	60.48	Dollars
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Factors 2 Fire Phone Annual Test 37 dollars per test

0.81727 [SYS 060100] .9285 - Target Adj

A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	11.44	Dollars
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Factors 7 dollars per inspection 2 Fire Phone Semiannual Inspection 1 phone inspection

0.81727 [SYS 060100] .9285 - Target Adj

A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	48.22	Dollars
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Factors 1 Sprinkler Annual Valve Maintenance 59 dollars per valve maintenance

0.81727 [SYS 060100] .9285 - Target Adj

A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	336.72	Dollars
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Factors 103 dollars per test 1 Sprinkler Quarterly Test 4 tests per year

0.81727 [SYS 060100] .9285 - Target Adj

A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	246.00	Dollars
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Factors 1 Sprinkler System Annual Inspection 301 dollars per inspection

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE014027 - Emergency Preparedness Drills/Exercises**

**BOE**

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Emergency Prep Drills  
Units - dollars  
Unit Cost - \$6,786 and 180  
Unit Cost Adjustment factor - none  
Revised Unit Cost - \$6,786 and 180  
Basis for adjustment - NA  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
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WBS No: 1FCB0201  
Activity ID: 1FKE014025

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*  
Starts In FY \*

750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTCCH, WS	KF10H	Matl Steward Steel Workers	Linear	9.81	Hours
Factors	3	WASTE TECHS TO CONDUCT	4	HRS/DRILL				
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	10.62	Hours
Factors	13	HRS/PREPARATION AND	1	BLDG. MANAGER				
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	K263S	Fire Tactical Operations	Linear	7.36	Hours
Factors	3	firefighters/drill	3	hrs/firefighter				
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	R100S	RMRS Salaried	Linear	3.27	Hours
Factors	1	DRILL OBSERVER	4	HRS/DRILL				
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	R100S	RMRS Salaried	Linear	3.27	Hours
Factors	2	DRILL COORDINATORS	2	HRS/DRILL				
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	R100S	RMRS Salaried	Linear	4.90	Hours
Factors	1	SWO managers observing drill	6	HRS/DRILL				
						0.81727	[SYS 060100]	.9285 - Target Adj
A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	196.15	Dollars
Factors	2	DRILL COORDINATORS	2	HRS/DRILL	60	DOLLARS/HR		
						0.81727	[SYS 060100]	.9285 - Target Adj
A5H	SUBCONTRACTED SRVS	L090	GENERAL LABORER	KF10H	Matl Steward Steel Workers	Linear	137.30	Dollars
Factors	24	hrs/drill	7	dollars subcontract fee per				
						0.81727	[SYS 060100]	.9285 - Target Adj
A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	294.22	Dollars
Factors	6	HRS/DRILL	1	FOREMAN	60	DOLLARS/HR		
						0.81727	[SYS 060100]	.9285 - Target Adj
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	550.84	Dollars
Factors	2	calibration of 4 rad instruments/drill	337	dollars/calibration				
						0.81727	[SYS 060100]	.9285 - Target Adj
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	572.09	Dollars
Factors	1	Project Support drill coordinator	10	hours to prepare and conduct each	70	dollars/hour		
						0.81727	[SYS 060100]	.9285 - Target Adj

**Line Item WMKE014029 - Emergency Power System Cks**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Emergency Power System Checks Units - hours Unit Cost - 60 Unit Cost Adjustment factor - none Revised Unit Cost - 60 Basis for adjustment - NA Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C100	AUTO MECHANIC	KF10H	Matl Steward Steel Workers	Linear	4.09	Hours
	Factors	5	hours/month						
							0.81727	[SYS 060100]	.9285 - Target Adj

**Line Item WMKE014031 - Safety/housekeeping Inspections**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Safety & Housekeeping Inspections Units - dollars Unit Cost - \$26
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WBS No: 1FCB0201  
Activity ID: 1FKE014025

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

Unit Cost Adjustment factor - none  
Revised Unit Cost - \$26  
Basis for adjustment - NA  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
		A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	0.41	Dollars
		Factors	0.5	hours/inspection by bldg admin						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE014032 - Freeze Protection**

BOE	Historical Data Source - RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dated 10/7/98 - located in T893B cube 66 Item Desc - Preeze Prot Breakdown of Historical Data: Units - hours Unit Cost - 120 Unit Cost Adjustment factor - none Revised Unit Cost - 120 Basis for adjustment - N/A Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources		Cost Element		Skill		Department		Curve	Quantity	Units
		750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	98.07	Hours
		Factors	120	hrs						

0.81727 [SYS 060100] .9285 - Target Adj

Activity ID: 1FKE014030 Description: B569 Cluster Compliance & Surveillance FY04

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1,957	1,957	0	1,957
WMKE014013	Annual Criticality Assessments (NSP10)	1.00	each	HC	2	2	71	114	0	185	20	205
WMKE014014	Monthly Criticality Assessments (NSP10)	6.00	each	HC	1	7	318	0	0	318	90	408
WMKE014017	Criticality Accident Alarm System	2.00	each	HC	0	0	0	502	0	502	0	502
WMKE014024	Fixed Nuc Accident Dosimeter Audit	1.00	each	HC	0	0	0	564	0	564	0	564
WMKE014025	Fire Protection Test Pgm	1.00	each	HC	0	0	0	2,502	0	2,502	0	2,502
WMKE014027	Emergency Preparedness Drills/Exercises	2.00	drills	HC	39	78	2,492	3,581	0	6,073	703	6,776
WMKE014029	Emergency Power System Cks	6.00	each	HC	4	25	480	0	0	480	135	616
WMKE014031	Safety/housekeeping Inspections	26.00	each	HC	0	0	0	11	0	11	0	11
WMKE014032	Freeze Protection	1.00	each	HC	98	98	1,655	0	0	1,655	467	2,122
Total for Activity 1FKE014030:						210	5,017	7,274	1,957	14,248	1,415	15,663

**Line Item SYS - Contingency And Escalation**

BOE											
Resources	Cost Element			Skill		Department		Curve	Quantity	Units	
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	641.03	Dollars	
	Factors		641.028 Dollars								
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	1,315.97	Dollars	
	Factors		1315.97 Dollars								

**Line Item WMKE014013 - Annual Criticality Assessments (NSP10)**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Annual Crit Assessment
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WBS No: 1FCB0201  
Activity ID: 1FKE014030

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devl  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

Units - dollars and hours  
Unit Cost - \$140 and 2  
Unit Cost Adjustment factor - none  
Revised Unit Cost - \$140 and 2  
Basis for adjustment - NA  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E080	NUCLEAR (CRITICALITY) ENGINEER	SF01S	SSOC Material Stewardship/Measurements	Linear	1.63	Hours
Factors	2	hrs/annual assessment						
A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	114.42	Dollars
Factors	70	dollars/hr	2	hrs/annual assesment participation				

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE014014 - Monthly Criticality Assessments (NSP10)**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Monthly Crit Assessment Units - hours Unit Cost - 18 Unit Cost Adjustment factor - none Revised Unit Cost - 18 Basis for adjustment - NA Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E080	NUCLEAR (CRITICALITY) ENGINEER	SF01S	SSOC Material Stewardship/Measurements	Linear	1.23	Hours
Factors		1.5      hs/monthly assesment							
							0.81727   [SYS 060100] .9285 - Target Adj		

**Line Item WMKE014017 - Criticality Accident Alarm System**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Crit Accident Alarm Units - dollars Unit Cost - \$1,200 Unit Cost Adjustment factor - none Revised Unit Cost - \$1,200 Basis for adjustment - NA Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K260S	Site Operations	Linear	250.78	Dollars
Factors	5	hours/test	60	dollars/hr	1.02283 -- FY00 Escalation --				
									0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE014024 - Fixed Nuc Accident Dosimeter Audit**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Fixed Nuc Dosimeter Audit Units - dollars Unit Cost - \$675 Unit Cost Adjustment factor - none
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WBS No: 1FCB0201  
Activity ID: 1FKE014030

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

Revised Unit Cost - \$675  
Basis for adjustment - NA  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	564.25	Dollars
	Factors	9	hrs/audit for rad engr	75	dollars/hr	1.02283 -- FY00 Escalation --			

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE014025 - Fire Protection Test Pgm**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Crit Accident Alarm Units - dollars Unit Cost - \$2,993 Unit Cost Adjustment factor - none Revised Unit Cost - \$2,993 Basis for adjustment - NA Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	614.41	Dollars
	Factors	735	dollars for genneral support	1.02283	-- FY00 Escalation --				

0.81727 [SYS 060100] .9285 - Target Adj

A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	135.42	Dollars
Factors	2	Fire Extinguisher Annual Inspection	81	dollars per inspection	1.02283 -- FY00 Escalation --			

0.81727 [SYS 060100] .9285 - Target Adj

A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	1,033.21	Dollars
Factors	12	inspections per year	103	dollars per inspection	1 Sprinkler/Panel Monthly Inspection	1.02283 -- FY00 Escalation --		

0.81727 [SYS 060100] .9285 - Target Adj

A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	61.86	Dollars
Factors	2	Fire Phone Annual Test	37	dollars per test	1.02283 -- FY00 Escalation --			

0.81727 [SYS 060100] .9285 - Target Adj

A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	11.70	Dollars
Factors	7	dollars per inspection	2	Fire Phone Semiannual Inspection	1 phone inspection	1.02283 -- FY00 Escalation --		

0.81727 [SYS 060100] .9285 - Target Adj

A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	49.32	Dollars
Factors	1	Sprinkler Annual Valve Maintenance	59	dollars per valve maintenance	1.02283 -- FY00 Escalation --			

0.81727 [SYS 060100] .9285 - Target Adj

A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	344.40	Dollars
Factors	103	dollars per test	1	Sprinkler Quarterly Test	4 tests per year	1.02283 -- FY00 Escalation --		

0.81727 [SYS 060100] .9285 - Target Adj

A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	251.61	Dollars
Factors	1	Sprinkler System Annual Inspection	301	dollars per inspection	1.02283 -- FY00 Escalation --			

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE014027 - Emergency Preparedness Drills/Exercises**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Emergency Prep Drills Units - dollars Unit Cost - \$6,786 and 180 Unit Cost Adjustment factor - none							
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WBS No: 1FCB0201  
Activity ID: 1FKE014030

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devl  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

Revised Unit Cost - \$6,786 and 180  
Basis for adjustment - NA  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element			Skill		Department		Curve	Quantity	Units	
750	STRAIGHT TIME BASE		L060	MISSION SUP SPEC II (FLTTC, WS		KF10H	Matl Steward Steel Workers	Linear	9.81	Hours
Factors	3	WASTE TECHS TO CONDUCT		4	HRS/DRILL		0.81727 [SYS 060100] .9285 - Target Adj			
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)		R100S	RMRS Salaried	Linear	10.62	Hours
Factors	13	HRS/PREPARATION AND		1	BLDG. MANAGER		0.81727 [SYS 060100] .9285 - Target Adj			
750	STRAIGHT TIME BASE		P170	OTHER ADMINISTRATIVE & PROFES		K263S	Fire Tactical Operations	Linear	7.36	Hours
Factors	3	firefighters/drill		3	hrs/firefighter		0.81727 [SYS 060100] .9285 - Target Adj			
750	STRAIGHT TIME BASE		P170	OTHER ADMINISTRATIVE & PROFES		R100S	RMRS Salaried	Linear	3.27	Hours
Factors	1	DRILL OBSERVER		4	HRS/DRILL		0.81727 [SYS 060100] .9285 - Target Adj			
750	STRAIGHT TIME BASE		P170	OTHER ADMINISTRATIVE & PROFES		R100S	RMRS Salaried	Linear	4.90	Hours
Factors	1	SWO managers observing drill		6	HRS/DRILL		0.81727 [SYS 060100] .9285 - Target Adj			
750	STRAIGHT TIME BASE		P170	OTHER ADMINISTRATIVE & PROFES		R100S	RMRS Salaried	Linear	3.27	Hours
Factors	2	DRILL COORDINATORS		2	HRS/DRILL		0.81727 [SYS 060100] .9285 - Target Adj			
A5H	SUBCONTRACTED SRVS		0000	NONE		K276S	Measurements	Linear	200.62	Dollars
Factors	2	DRILL COORDINATORS		2	HRS/DRILL		60	DOLLARS/HR		1.02283 -- FY00 Escalation --
A5H	SUBCONTRACTED SRVS		L090	GENERAL LABORER		KF10H	Matl Steward Steel Workers	Linear	140.44	Dollars
Factors	7	dollars subcontract fee per		24	hrs/drill		1.02283 -- FY00 Escalation --			
A5H	SUBCONTRACTED SRVS		M020	MANAGERS (GRADE 69 - 72)		K276S	Measurements	Linear	300.93	Dollars
Factors	6	HRS/DRILL		1	FOREMAN		60	DOLLARS/HR		1.02283 -- FY00 Escalation --
A5H	SUBCONTRACTED SRVS		P170	OTHER ADMINISTRATIVE & PROFES		K276S	Measurements	Linear	563.42	Dollars
Factors	2	calibration of 4 rad instruments/drill		337	dollars/calibration		1.02283 -- FY00 Escalation --			
A5H	SUBCONTRACTED SRVS		P170	OTHER ADMINISTRATIVE & PROFES		K276S	Measurements	Linear	585.15	Dollars
Factors	1	Project Support drill coordinator		10	hours to prepare and conduct each		70	dollars/hour		1.02283 -- FY00 Escalation --
								0.81727	[SYS 060100]	.9285 - Target Adj

**Line Item WMKE014029 - Emergency Power System Cks**

**BOE**

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Emergency Power System Checks  
Units - hours  
Unit Cost - 60  
Unit Cost Adjustment factor - none  
Revised Unit Cost - 60  
Basis for adjustment - NA  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

	Cost Element		Skill		Department	Curve	Quantity	Units
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WBS No: 1FCB0201  
Activity ID: 1FKE014030

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

750	STRAIGHT TIME BASE	C100	AUTO MECHANIC	KF10H	Matl Steward Steel Workers	Linear	4.09	Hours
Factors	5	hours/month						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE014031 - Safety/housekeeping Inspections**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Safety & Housekeeping Inspections Units - dollars Unit Cost - \$26 Unit Cost Adjustment factor - none Revised Unit Cost - \$26 Basis for adjustment - NA Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	0.42	Dollars
	Factors	0.5 hours/inspection by bldg admin		1.02283 -- FY00 Escalation --					

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE014032 - Freeze Protection**

BOE	Historical Data Source - RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dated 10/7/98 - located in T893B cube 66 Item Desc - Preeze Prot Breakdown of Historical Data: Units - hours Unit Cost - 120 Unit Cost Adjustment factor - none Revised Unit Cost - 120 Basis for adjustment - N/A Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	98.07	Hours
	Factors	120 hrs							

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCB0202	Title: 569 Maintenance	Cost Risk 2	Schedule Risk 1
Activity ID: 1FKE012012	Description: B569 Cluster Maintenance FY00		

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
WMKE012021	Routine (Minor) Maintenance	39.00	ea	HC	3	130	2,901	3,865	0	6,766	1,415	8,181
WMKE012022	Corrective Maintenance Packages	6.00	each	HC	56	335	7,960	4,421	0	12,381	3,885	16,266
WMKE012024	Preventive Maint. (PMO) Pgm	1.00	each	HC	12	12	278	0	0	278	136	414
WMKE012025	Infrastructure/Support	52.00	wk	HC	3	165	5,718	1,052	0	6,770	2,790	9,560
Total for Activity 1FKE012012:						642	16,857	9,338	0	26,195	8,226	34,421

**Line Item WMKE012021 - Routine (Minor) Maintenance**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Routine Mtce Units - dollars Unit Cost - \$11,466 Unit Cost Adjustment factor - none Revised Unit Cost - \$11466 Basis for adjustment - NA
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WBS No: 1FCB0202  
Activity ID: 1FKE012012

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98  
Item - Routine Mtce  
Units - hours  
Unit Cost - 511  
Unit Cost Adjustment factor - none  
Revised Unit Cost - 511  
Basis for adjustment - NA

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	0.48	Hours
Factors	1.42 hr/pkg		0.361 May 2000 Earned Value Factor					
						0.93376 [SYS 062100]	0.933760889	- Final
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	1.10	Hours
Factors	3.27 hr/pkg for electricians		0.361 May 2000 Earned Value Factor					
						0.93376 [SYS 062100]	0.933760889	- Final
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Linear	0.19	Hours
Factors	0.57 hrs/pkg		0.361 May 2000 Earned Value Factor					
						0.93376 [SYS 062100]	0.933760889	- Final
750	STRAIGHT TIME BASE	C070	PAINTERS	KF10H	Matl Steward Steel Workers	Linear	0.34	Hours
Factors	1.01 hr/pkg		0.361 May 2000 Earned Value Factor					
						0.93376 [SYS 062100]	0.933760889	- Final
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers	Linear	0.34	Hours
Factors	1 hr/pkg		0.361 May 2000 Earned Value Factor					
						0.93376 [SYS 062100]	0.933760889	- Final
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KF10H	Matl Steward Steel Workers	Linear	0.34	Hours
Factors	1 hr/pkg		0.361 May 2000 Earned Value Factor					
						0.93376 [SYS 062100]	0.933760889	- Final
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	R100S	RMRS Salaried	Linear	0.45	Hours
Factors	2 hr/pkg for RMRS foreman		0.67 2 out of 3 foremen are RMRS	0.361	May 2000 Earned Value Factor			
						0.93376 [SYS 062100]	0.933760889	- Final
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	0.04	Hours
Factors	0.11 hr/pkg		0.361 May 2000 Earned Value Factor					
						0.93376 [SYS 062100]	0.933760889	- Final
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	0.06	Hours
Factors	0.19 hr/pkg		0.361 May 2000 Earned Value Factor					
						0.93376 [SYS 062100]	0.933760889	- Final
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	47.19	Dollars
Factors	140 dollars/pkg		0.361 May 2000 Earned Value Factor					
						0.93376 [SYS 062100]	0.933760889	- Final
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K276S	Measurements	Linear	40.45	Dollars
Factors	60 dollars/hr		2 hr/pkg for engineering lead	0.361	May 2000 Earned Value Factor			
						0.93376 [SYS 062100]	0.933760889	- Final
A5H	SUBCONTRACTED SRVS	M010	FOREMEN / TEAM LEADS / GROUP L	K276S	Measurements	Linear	11.46	Dollars
Factors	50 dollars/hr		0.34 1 out of 3 foremen are subcontractors	2 hr/pkg for subcontractor mtce	0.361 May 2000 Earned Value Factor			
						0.93376 [SYS 062100]	0.933760889	- Final

**Line Item WMKE012022 - Corrective Maintenance Packages**

**BOE**

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Corrective Mtce  
Units - dollars  
Unit Cost - \$13116  
Unit Cost Adjustment factor - none  
Revised Unit Cost - N/A  
Basis for adjustment - NA



WBS No: 1FCB0202  
Activity ID: 1FKE012012

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98  
Item - Corrective Mtee  
Units - hours  
Unit Cost - 1,324  
Unit Cost Adjustment factor - none  
Revised Unit Cost - N/A  
Basis for adjustment - NA

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	6.47	Hours
Factors	19.2 hrs/per package		0.361 May 2000 Earned Value Factor					
						0.93376 [SYS 062100]	0.933760889	- Final
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	10.75	Hours
Factors	31.9 hrs/per package		0.361 May 2000 Earned Value Factor					
						0.93376 [SYS 062100]	0.933760889	- Final
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Linear	6.47	Hours
Factors	19.2 hrs/ pre package		0.361 May 2000 Earned Value Factor					
						0.93376 [SYS 062100]	0.933760889	- Final
750	STRAIGHT TIME BASE	C070	PAINTERS	KF10H	Matl Steward Steel Workers	Linear	2.87	Hours
Factors	8.5 hrs/ per package		0.361 May 2000 Earned Value Factor					
						0.93376 [SYS 062100]	0.933760889	- Final
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers	Linear	7.16	Hours
Factors	21.25 hrs/ per package		0.361 May 2000 Earned Value Factor					
						0.93376 [SYS 062100]	0.933760889	- Final
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KF10H	Matl Steward Steel Workers	Linear	2.87	Hours
Factors	8.5 hrs/per package		0.361 May 2000 Earned Value Factor					
						0.93376 [SYS 062100]	0.933760889	- Final
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	2.70	Hours
Factors	8 hrs/per package		0.361 May 2000 Earned Value Factor					
						0.93376 [SYS 062100]	0.933760889	- Final
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	R100S	RMRS Salaried	Linear	13.48	Hours
Factors	40 hrs/per package		0.361 May 2000 Earned Value Factor					
						0.93376 [SYS 062100]	0.933760889	- Final
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	C210S	Facilities Mgmt & Maintenance	Linear	1.35	Hours
Factors	4 hrs/pre package		0.361 May 2000 Earned Value Factor					
						0.93376 [SYS 062100]	0.933760889	- Final
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	0.65	Hours
Factors	1.92 hrs per package		0.361 May 2000 Earned Value Factor					
						0.93376 [SYS 062100]	0.933760889	- Final
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	1.08	Hours
Factors	3.19 hrs per package		0.361 May 2000 Earned Value Factor					
						0.93376 [SYS 062100]	0.933760889	- Final
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	337.09	Dollars
Factors	1000 dollars material and supplies per		0.361 May 2000 Earned Value Factor					
						0.93376 [SYS 062100]	0.933760889	- Final
A5H	SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	K276S	Measurements	Linear	62.70	Dollars
Factors	186 dollars		0.361 May 2000 Earned Value Factor					
						0.93376 [SYS 062100]	0.933760889	- Final
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K276S	Measurements	Linear	337.09	Dollars
Factors	20 hrs/per package		50 dollars per hr		0.361 May 2000 Earned Value Factor			
						0.93376 [SYS 062100]	0.933760889	- Final

**Line Item WMKE012024 - Preventive Maint. (PMO) Pgm**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66
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WBS No: 1FCB0202  
Activity ID: 1FKE012012

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter

Baseline\_Devl  
1FCB  
\*

Starts In FY \*

Item - Preventive Mtce  
Units - hours  
Unit Cost - 36  
Unit Cost Adjustment factor - none  
Revised Unit Cost - 36  
Basis for adjustment - NA

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	9.14	Hours
Factors	12	monthly pmo	1	pmo/yr	2.26	hr/pmo	0.361	May 2000 Earned Value Factor
							0.93376	[SYS 062100] 0.933760889 - Final
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers	Linear	0.70	Hours
Factors	1	Back flow preventer	1	pmo/yr	2.08	hr/pmo	0.361	May 2000 Earned Value Factor
							0.93376	[SYS 062100] 0.933760889 - Final
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	R100S	RMRS Salaried	Linear	2.36	Hours
Factors	0.5	hr/PMO for foreman oversight	14	PMOs	0.361	May 2000 Earned Value Factor	0.93376	[SYS 062100] 0.933760889 - Final

**Line Item WMKE012025 - Infrastructure/Support**

**BOE**

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Infrastructure  
Units - dollars  
Unit Cost - \$3,120  
Unit Cost Adjustment factor - none  
Revised Unit Cost - \$3,120  
Basis for adjustment - NA

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98  
Item - Preventive Mtce  
Units - hours  
Unit Cost - 697  
Unit Cost Adjustment factor - none  
Revised Unit Cost - 697  
Basis for adjustment - NA

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	R100S	RMRS Salaried	Linear	0.17	Hours
Factors	0.5	hr/wk for Maintenance/Engineering	0.361	May 2000 Earned Value Factor			0.93376	[SYS 062100] 0.933760889 - Final
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	R100S	RMRS Salaried	Linear	0.67	Hours
Factors	2	hrs/wk for Maintenance maintenance	0.361	May 2000 Earned Value Factor			0.93376	[SYS 062100] 0.933760889 - Final
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	R100S	RMRS Salaried	Linear	0.67	Hours
Factors	2	hrs/wk for Maintenance lead	0.361	May 2000 Earned Value Factor			0.93376	[SYS 062100] 0.933760889 - Final
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	0.17	Hours
Factors	0.5	hr/wk for Maintenance/Engineering	0.361	May 2000 Earned Value Factor			0.93376	[SYS 062100] 0.933760889 - Final
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	0.13	Hours
Factors	0.4	hr/wk for Project Support mgr	0.361	May 2000 Earned Value Factor			0.93376	[SYS 062100] 0.933760889 - Final
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	0.67	Hours
Factors	2	hrs/wk for Maintenance manager	0.361	May 2000 Earned Value Factor			0.93376	[SYS 062100] 0.933760889 - Final

WBS No: 1FCB0202  
Activity ID: 1FKE012012

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	R100S	RMRS Salaried	Linear	0.67	Hours
Factors	2	hrs/wk for SWO Project Support	0.361	May 2000 Earned Value Factor				

0.93376 [SYS 062100] 0.933760889 - Final

A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	20.23	Dollars
Factors	30	dollars per hr	2	hrs/wk for Maint. admin to update	0.361	May 2000 Earned Value Factor		

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FKE012015 Description: B569 Cluster Maintenance FY01

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	4,042	4,042	0	4,042
WMKE012021	Routine (Minor) Maintenance	39.00	ea	HC	8	316	7,032	9,371	0	16,403	3,354	19,758
WMKE012022	Corrective Maintenance Packages	5.00	each	HC	135	677	16,083	8,700	0	24,783	7,671	32,454
WMKE012024	Preventive Maint. (PMO) Pgm	1.00	each	HC	30	30	674	0	0	674	322	996
WMKE012025	Infrastructure/Support	52.00	wk	HC	8	399	13,863	2,550	0	16,413	6,613	23,026
Total for Activity 1FKE012015:						1,422	37,653	20,621	4,042	62,315	17,960	80,276

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	2,438.57	Dollars
Factors	2438.57	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	1,603.03	Dollars
Factors	1603.03	Dollars						

**Line Item WMKE012021 - Routine (Minor) Maintenance**

**BOE**

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Routine Mtce  
Units - dollars and hours  
Unit Cost - \$11,466 and 511 hours  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98  
Item - Routine Mtce  
Units - hours  
Unit Cost - 511  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	1.16	Hours
Factors	1.42	hr/pkg						
						0.81727 [SYS 060100] .9285 - Target Adj		
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	2.67	Hours
Factors	3.27	hr/pkg for electricians						
						0.81727 [SYS 060100] .9285 - Target Adj		
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Linear	0.47	Hours
Factors	0.57	hrs/pkg						
						0.81727 [SYS 060100] .9285 - Target Adj		
750	STRAIGHT TIME BASE	C070	PAINTERS	KF10H	Matl Steward Steel Workers	Linear	0.83	Hours
Factors	1.01	hr/pkg						
						0.81727 [SYS 060100] .9285 - Target Adj		

WBS No: 1FCB0202  
Activity ID: 1FKE012015

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*  
Starts In FY \*

750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers	Linear	0.82	Hours
Factors	1	hr/pkg						
						0.81727 [SYS 060100]	.9285 - Target Adj	
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KF10H	Matl Steward Steel Workers	Linear	0.82	Hours
Factors	1	hr/pkg						
						0.81727 [SYS 060100]	.9285 - Target Adj	
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	R100S	RMRS Salaried	Linear	1.10	Hours
Factors	2	hr/pkg for RMRS foreman	0.67	2 out of 3 foremen are RMRS				
						0.81727 [SYS 060100]	.9285 - Target Adj	
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	0.09	Hours
Factors	0.11	hr/pkg						
						0.81727 [SYS 060100]	.9285 - Target Adj	
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	0.16	Hours
Factors	0.19	hr/pkg						
						0.81727 [SYS 060100]	.9285 - Target Adj	
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	114.42	Dollars
Factors	140	dollars/pkg						
						0.81727 [SYS 060100]	.9285 - Target Adj	
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K276S	Measurements	Linear	98.07	Dollars
Factors	60	dollars/hr	2	hr/pkg for engineering lead				
						0.81727 [SYS 060100]	.9285 - Target Adj	
A5H	SUBCONTRACTED SRVS	M010	FOREMEN / TEAM LEADS / GROUP L	K276S	Measurements	Linear	27.79	Dollars
Factors	50	dollars/hr	0.34	1 out of 3 foremen are subcontractors	2	hr/pkg for subcontractor mtce		
						0.81727 [SYS 060100]	.9285 - Target Adj	

**Line Item WMKE012022 - Corrective Maintenance Packages**

**BOE**

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Corrective Mtce  
Units - dollars and hours  
Unit Cost - \$12,774 and 1324 hours  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98  
Item - Corrective Mtce  
Units - hours  
Unit Cost - 1,348  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	15.69	Hours
Factors	19.2	hrs/per package						
						0.81727 [SYS 060100]	.9285 - Target Adj	
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	26.07	Hours
Factors	31.9	hrs/per package						
						0.81727 [SYS 060100]	.9285 - Target Adj	
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Linear	15.69	Hours
Factors	19.2	hrs/ pre package						
						0.81727 [SYS 060100]	.9285 - Target Adj	
750	STRAIGHT TIME BASE	C070	PAINTERS	KF10H	Matl Steward Steel Workers	Linear	6.95	Hours
Factors	8.5	hrs/ per package						
						0.81727 [SYS 060100]	.9285 - Target Adj	

WBS No: 1FCB0202  
Activity ID: 1FKE012015

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers	Linear	17.37	Hours
Factors	21.25	hrs/ per package						
						0.81727 [SYS 060100]	.9285 - Target Adj	
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KF10H	Matl Steward Steel Workers	Linear	6.95	Hours
Factors	8.5	hrs/per package						
						0.81727 [SYS 060100]	.9285 - Target Adj	
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	6.54	Hours
Factors	8	hrs/per package						
						0.81727 [SYS 060100]	.9285 - Target Adj	
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	R100S	RMRS Salaried	Linear	32.69	Hours
Factors	40	hrs/per package						
						0.81727 [SYS 060100]	.9285 - Target Adj	
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	C210S	Facilities Mgmt & Maintenance	Linear	3.27	Hours
Factors	4	hrs/pre package						
						0.81727 [SYS 060100]	.9285 - Target Adj	
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	1.57	Hours
Factors	1.92	hrs per package						
						0.81727 [SYS 060100]	.9285 - Target Adj	
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	2.61	Hours
Factors	3.19	hrs per package						
						0.81727 [SYS 060100]	.9285 - Target Adj	
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	817.27	Dollars
Factors	1000	dollars material and supplies per						
						0.81727 [SYS 060100]	.9285 - Target Adj	
A5H	SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	K276S	Measurements	Linear	105.49	Dollars
Factors	129.08	Prime Dollars						
						0.81727 [SYS 060100]	.9285 - Target Adj	
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K276S	Measurements	Linear	817.27	Dollars
Factors	20	hrs/per package	50	dollars per hr				
						0.81727 [SYS 060100]	.9285 - Target Adj	

**Line Item WMKE012024 - Preventive Maint. (PMO) Pgm**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Preventive Mtce Units - hours Unit Cost - 36 Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	22.16	Hours
Factors	12	monthly pmo	1	pmo/yr	2.26	hr/pmo	0.81727 [SYS 060100] .9285 - Target Adj		
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers	Linear	1.70	Hours	
Factors	1	Back flow preventer	1	pmo/yr	2.08	hr/pmo	0.81727 [SYS 060100] .9285 - Target Adj		
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	R100S	RMRS Salaried	Linear	5.72	Hours	
Factors	0.5	hr/PMO for foreman oversight	14	PMOs			0.81727 [SYS 060100] .9285 - Target Adj		

**Line Item WMKE012025 - Infrastructure/Support**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Infrastructure Units - dollars and hours							
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WBS No: 1FCB0202  
Activity ID: 1FKE012015

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

Unit Cost - \$3,120 and 697  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98  
Item - Preventive Mtce  
Units - hours  
Unit Cost - 697  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	R100S	RMRS Salaried	Linear	0.41	Hours
Factors	0.5 hr/wk for Maintenance/Engineering							
						0.81727 [SYS 060100] .9285 - Target Adj		
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	R100S	RMRS Salaried	Linear	1.63	Hours
Factors	2 hrs/wk for Maintenance lead							
						0.81727 [SYS 060100] .9285 - Target Adj		
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	R100S	RMRS Salaried	Linear	1.63	Hours
Factors	2 hrs/wk for Maintenance maintenance							
						0.81727 [SYS 060100] .9285 - Target Adj		
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	0.33	Hours
Factors	0.4 hr/wk for Project Support mgr							
						0.81727 [SYS 060100] .9285 - Target Adj		
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	0.41	Hours
Factors	0.5 hr/wk for Maintenance/Engineering							
						0.81727 [SYS 060100] .9285 - Target Adj		
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	1.63	Hours
Factors	2 hrs/wk for Maintenance manager							
						0.81727 [SYS 060100] .9285 - Target Adj		
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	R100S	RMRS Salaried	Linear	1.63	Hours
Factors	2 hrs/wk for SWO Project Support							
						0.81727 [SYS 060100] .9285 - Target Adj		
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	49.04	Dollars
Factors	30 dollars per hr 2 hrs/wk for Maint. admin to update							
						0.81727 [SYS 060100] .9285 - Target Adj		

Activity ID: 1FKE012020

Description: B569 Cluster Maintenance FY02

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	10,696	10,696	0	10,696
WMKE012021	Routine (Minor) Maintenance	39.00	ea	HC	8	316	7,032	9,371	0	16,403	2,482	18,886
WMKE012022	Corrective Maintenance Packages	5.00	each	HC	135	677	16,083	8,700	0	24,783	5,677	30,460
WMKE012024	Preventive Maint. (PMO) Pgm	1.00	each	HC	30	30	674	0	0	674	238	913
WMKE012025	Infrastructure/Support	52.00	wk	HC	8	399	13,863	2,550	0	16,413	4,894	21,307
Total for Activity 1FKE012020:						1,422	37,653	20,621	10,696	68,970	13,291	82,261

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	7,352.01	Dollars
Factors	7352.02 Dollars							

WBS No: 1FCB0202  
Activity ID: 1FKE012020

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	3,344.34	Dollars
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Factors 3344.34 Dollars

**Line Item WMKE012021 - Routine (Minor) Maintenance**

**BOE**

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Routine Mtce

Units - dollars

Unit Cost - \$11,466

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98

Item - Routine Mtce

Units - hours

Unit Cost - 511

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	1.16	Hours

Factors 1.42 hr/pkg

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	2.67	Hours
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Factors 3.27 hr/pkg for electricians

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Linear	0.47	Hours
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Factors 0.57 hrs/pkg

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	C070	PAINTERS	KF10H	Matl Steward Steel Workers	Linear	0.83	Hours
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Factors 1.01 hr/pkg

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers	Linear	0.82	Hours
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Factors 1 hr/pkg

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KF10H	Matl Steward Steel Workers	Linear	0.82	Hours
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Factors 1 hr/pkg

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	R100S	RMRS Salaried	Linear	1.10	Hours
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Factors 2 hr/pkg for RMRS foreman

0.67 2 out of 3 foremen are RMRS

0.81727 [SYS 060100] .9285 - Target Adj

751	OVERTIME BASE & PRE.	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	0.09	Hours
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Factors 0.11 hr/pkg

0.81727 [SYS 060100] .9285 - Target Adj

751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	0.16	Hours
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Factors 0.19 hr/pkg

0.81727 [SYS 060100] .9285 - Target Adj

A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	114.42	Dollars
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Factors 140 dollars/pkg

0.81727 [SYS 060100] .9285 - Target Adj

A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K276S	Measurements	Linear	98.07	Dollars
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Factors 60 dollars/hr

2 hr/pkg for engineering lead

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCB0202  
Activity ID: 1FKE012020

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devl  
1FCB  
\*

Starts In FY \*

A5H	SUBCONTRACTED SRVS	M010	FOREMEN / TEAM LEADS / GROUP L	K276S	Measurements	Linear	27.79	Dollars
Factors	50	dollars/hr	0.34	1 out of 3 foremen are subcontractors	2	hr/pkg for subcontractor mtce		

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE012022 - Corrective Maintenance Packages**

**BOE**

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Corrective Mtce  
Units - dollars  
Unit Cost - \$12,774  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98  
Item - Corrective Mtce  
Units - hours  
Unit Cost - 1,324  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	15.69	Hours

Factors 19.2 hrs/per package

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	26.07	Hours
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Factors 31.9 hrs/per package

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Linear	15.69	Hours
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Factors 19.2 hrs/ pre package

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	C070	PAINTERS	KF10H	Matl Steward Steel Workers	Linear	6.95	Hours
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Factors 8.5 hrs/ per package

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers	Linear	17.37	Hours
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Factors 21.25 hrs/ per package

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KF10H	Matl Steward Steel Workers	Linear	6.95	Hours
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Factors 8.5 hrs/per package

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	6.54	Hours
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Factors 8 hrs/per package

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	R100S	RMRS Salaried	Linear	32.69	Hours
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Factors 40 hrs/per package

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	C210S	Facilities Mgmt & Maintenance	Linear	3.27	Hours
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Factors 4 hrs/pre package

0.81727 [SYS 060100] .9285 - Target Adj

751	OVERTIME BASE & PRE.	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	1.57	Hours
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Factors 1.92 hrs per package

0.81727 [SYS 060100] .9285 - Target Adj

751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	2.61	Hours
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Factors 3.19 hrs per package

0.81727 [SYS 060100] .9285 - Target Adj



WBS No: 1FCB0202  
Activity ID: 1FKE01200

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	817.27	Dollars
Factors	1000	dollars material and supplies per					0.81727 [SYS 060100] .9285 - Target Adj	
A5H	SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	K276S	Measurements	Linear	105.49	Dollars
Factors	129.08	Prime Dollars					0.81727 [SYS 060100] .9285 - Target Adj	
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K276S	Measurements	Linear	817.27	Dollars
Factors	20	hrs/per package	50	dollars per hr			0.81727 [SYS 060100] .9285 - Target Adj	

**Line Item WMKE012024 - Preventive Maint. (PMO) Pgm**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Preventive Mtce Units - hours Unit Cost - 36 Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
Resources	Cost Element	Skill	Department	Curve	Quantity	Units		
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	22.16	Hours
Factors	12	monthly pmo	1	pmo/yr	2.26	hr/pmo	0.81727 [SYS 060100] .9285 - Target Adj	
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers	Linear	1.70	Hours
Factors	1	Back flow preventer	1	pmo/yr	2.08	hr/pmo	0.81727 [SYS 060100] .9285 - Target Adj	
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	R100S	RMRS Salaried	Linear	5.72	Hours
Factors	0.5	hr/PMO for foreman oversight	14	PMOs			0.81727 [SYS 060100] .9285 - Target Adj	

**Line Item WMKE012025 - Infrastructure/Support**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Infrastructure Units - dollars Unit Cost - \$3,120 Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 Item - Preventive Mtce Units - hours Unit Cost - 697 Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
Resources	Cost Element	Skill	Department	Curve	Quantity	Units		
750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	R100S	RMRS Salaried	Linear	0.41	Hours
Factors	0.5	hr/wk for Maintenance/Engineering					0.81727 [SYS 060100] .9285 - Target Adj	
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	R100S	RMRS Salaried	Linear	1.63	Hours
Factors	2	hrs/wk for Maintenance lead					0.81727 [SYS 060100] .9285 - Target Adj	



WBS No: 1FCB0202  
Activity ID: 1FKE012020

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	R100S	RMRS Salaried	Linear	1.63	Hours
Factors	2	hrs/wk for Maintenance maintenance						
0.81727 [SYS 060100] .9285 - Target Adj								
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	0.41	Hours
Factors	0.5	hr/wk for Maintenance/Engineering						
0.81727 [SYS 060100] .9285 - Target Adj								
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	1.63	Hours
Factors	2	hrs/wk for Maintenance manager						
0.81727 [SYS 060100] .9285 - Target Adj								
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	0.33	Hours
Factors	0.4	hr/wk for Project Support mgr						
0.81727 [SYS 060100] .9285 - Target Adj								
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	R100S	RMRS Salaried	Linear	1.63	Hours
Factors	2	hrs/wk for SWO Project Support						
0.81727 [SYS 060100] .9285 - Target Adj								
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	49.04	Dollars
Factors	30	dollars per hr	2	hrs/wk for Maint. admin to update				
0.81727 [SYS 060100] .9285 - Target Adj								

Activity ID: 1FKE012025 Description: B569 Cluster Maintenance FY03

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	19,768	19,768	0	19,768
WMKE012021	Routine (Minor) Maintenance	39.00	ea	HC	8	316	7,032	9,371	0	16,403	2,433	18,836
WMKE012022	Corrective Maintenance Packages	5.00	each	HC	135	677	16,083	8,700	0	24,783	5,565	30,348
WMKE012024	Preventive Maint. (PMO) Pgm	1.00	each	HC	30	30	674	0	0	674	233	908
WMKE012025	Infrastructure/Support	52.00	wk	HC	8	399	13,863	2,550	0	16,413	4,797	21,210
Total for Activity 1FKE012025:						1,422	37,653	20,621	19,768	78,042	13,028	91,070

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	14,300.34	Dollars
Factors	14300.3	Dollars				
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	5,467.78	Dollars
Factors	5467.78	Dollars				

**Line Item WMKE012021 - Routine (Minor) Maintenance**

**BOE**

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Routine Mtce  
Units - dollars  
Unit Cost - \$11,466  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98  
Item - Routine Mtce  
Units - hours  
Unit Cost - 511  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1FCB0202  
Activity ID: 1FKE012025

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

750	STRAIGHT TIME BASE	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	1.16	Hours
Factors	1.42	hr/pkg						
						0.81727 [SYS 060100]	.9285 - Target Adj	
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	2.67	Hours
Factors	3.27	hr/pkg for electricians						
						0.81727 [SYS 060100]	.9285 - Target Adj	
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Linear	0.47	Hours
Factors	0.57	hrs/pkg						
						0.81727 [SYS 060100]	.9285 - Target Adj	
750	STRAIGHT TIME BASE	C070	PAINTERS	KF10H	Matl Steward Steel Workers	Linear	0.83	Hours
Factors	1.01	hr/pkg						
						0.81727 [SYS 060100]	.9285 - Target Adj	
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers	Linear	0.82	Hours
Factors	1	hr/pkg						
						0.81727 [SYS 060100]	.9285 - Target Adj	
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KF10H	Matl Steward Steel Workers	Linear	0.82	Hours
Factors	1	hr/pkg						
						0.81727 [SYS 060100]	.9285 - Target Adj	
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	R100S	RMRS Salaried	Linear	1.10	Hours
Factors	2	hr/pkg for RMRS foreman	0.67	2 out of 3 foremen are RMRS				
						0.81727 [SYS 060100]	.9285 - Target Adj	
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	0.09	Hours
Factors	0.11	hr/pkg						
						0.81727 [SYS 060100]	.9285 - Target Adj	
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	0.16	Hours
Factors	0.19	hr/pkg						
						0.81727 [SYS 060100]	.9285 - Target Adj	
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	114.42	Dollars
Factors	140	dollars/pkg						
						0.81727 [SYS 060100]	.9285 - Target Adj	
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K276S	Measurements	Linear	98.07	Dollars
Factors	60	dollars/hr	2	hr/pkg for engineering lead				
						0.81727 [SYS 060100]	.9285 - Target Adj	
A5H	SUBCONTRACTED SRVS	M010	FOREMEN / TEAM LEADS / GROUP L	K276S	Measurements	Linear	27.79	Dollars
Factors	50	dollars/hr	0.34	1 out of 3 foremen are subcontractors	2	hr/pkg for subcontractor mtce		
						0.81727 [SYS 060100]	.9285 - Target Adj	

**Line Item WMKE012022 - Corrective Maintenance Packages**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Corrective Mtce Units - dollars Unit Cost - \$12,774 Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 Item - Corrective Mtce Units - hours Unit Cost - 1,324 Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1FCB0202  
Activity ID: 1FKE012025

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

750	STRAIGHT TIME BASE	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	15.69	Hours
Factors	19.2	hrs/per package						
						0.81727 [SYS 060100]	.9285 - Target Adj	
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	26.07	Hours
Factors	31.9	hrs/per package						
						0.81727 [SYS 060100]	.9285 - Target Adj	
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Linear	15.69	Hours
Factors	19.2	hrs/ pre package						
						0.81727 [SYS 060100]	.9285 - Target Adj	
750	STRAIGHT TIME BASE	C070	PAINTERS	KF10H	Matl Steward Steel Workers	Linear	6.95	Hours
Factors	8.5	hrs/ per package						
						0.81727 [SYS 060100]	.9285 - Target Adj	
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers	Linear	17.37	Hours
Factors	21.25	hrs/ per package						
						0.81727 [SYS 060100]	.9285 - Target Adj	
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KF10H	Matl Steward Steel Workers	Linear	6.95	Hours
Factors	8.5	hrs/per package						
						0.81727 [SYS 060100]	.9285 - Target Adj	
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	6.54	Hours
Factors	8	hrs/per package						
						0.81727 [SYS 060100]	.9285 - Target Adj	
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	R100S	RMRS Salaried	Linear	32.69	Hours
Factors	40	hrs/per package						
						0.81727 [SYS 060100]	.9285 - Target Adj	
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	C210S	Facilities Mgmt & Maintenance	Linear	3.27	Hours
Factors	4	hrs/pre package						
						0.81727 [SYS 060100]	.9285 - Target Adj	
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	1.57	Hours
Factors	1.92	hrs per package						
						0.81727 [SYS 060100]	.9285 - Target Adj	
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	2.61	Hours
Factors	3.19	hrs per package						
						0.81727 [SYS 060100]	.9285 - Target Adj	
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	817.27	Dollars
Factors	1000	dollars material and supplies per						
						0.81727 [SYS 060100]	.9285 - Target Adj	
A5H	SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	K276S	Measurements	Linear	105.49	Dollars
Factors	129.08	Prime Dollars						
						0.81727 [SYS 060100]	.9285 - Target Adj	
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K276S	Measurements	Linear	817.27	Dollars
Factors	20	hrs/per package	50	dollars per hr				
						0.81727 [SYS 060100]	.9285 - Target Adj	

**Line Item WMKE012024 - Preventive Maint. (PMO) Pgm**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Preventive Mtce Units - hours Unit Cost - 36 Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1FCB0202  
Activity ID: 1FKE012025

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*  
Starts In FY \*

750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	22.16	Hours
Factors	12	monthly pmo	1	pmo/yr	2.26	hr/pmo	0.81727	[SYS 060100] .9285 - Target Adj
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers	Linear	1.70	Hours
Factors	1	Back flow preventer	1	pmo/yr	2.08	hr/pmo	0.81727	[SYS 060100] .9285 - Target Adj
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	R100S	RMRS Salaried	Linear	5.72	Hours
Factors	0.5	hr/PMO for foreman oversight	14	PMOs			0.81727	[SYS 060100] .9285 - Target Adj

**Line Item WMKE012025 - Infrastructure/Support**

**BOE**

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Infrastructure  
Units - dollars  
Unit Cost - \$3,120  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98  
Item - Preventive Mtce  
Units - hours  
Unit Cost - 697  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		G010	ADMINISTRATIVE ASSISTANTS		R100S	RMRS Salaried	Linear	0.41Hours
Factors	0.5		hr/wk for Maintenance/Engineering						
								0.81727	[SYS 060100] .9285 - Target Adj
750	STRAIGHT TIME BASE		M010	FOREMEN / TEAM LEADS / GROUP L		R100S	RMRS Salaried	Linear	1.63Hours
Factors	2		hrs/wk for Maintenance maintenance						
								0.81727	[SYS 060100] .9285 - Target Adj
750	STRAIGHT TIME BASE		M010	FOREMEN / TEAM LEADS / GROUP L		R100S	RMRS Salaried	Linear	1.63Hours
Factors	2		hrs/wk for Maintenance lead						
								0.81727	[SYS 060100] .9285 - Target Adj
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)		R100S	RMRS Salaried	Linear	0.33Hours
Factors	0.4		hr/wk for Project Support mgr						
								0.81727	[SYS 060100] .9285 - Target Adj
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)		R100S	RMRS Salaried	Linear	0.41Hours
Factors	0.5		hr/wk for Maintenance/Engineering						
								0.81727	[SYS 060100] .9285 - Target Adj
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)		R100S	RMRS Salaried	Linear	1.63Hours
Factors	2		hrs/wk for Maintenance manager						
								0.81727	[SYS 060100] .9285 - Target Adj
750	STRAIGHT TIME BASE		P170	OTHER ADMINISTRATIVE & PROFES		R100S	RMRS Salaried	Linear	1.63Hours
Factors	2		hrs/wk for SWO Project Support						
								0.81727	[SYS 060100] .9285 - Target Adj
A5H	SUBCONTRACTED SRVS		P170	OTHER ADMINISTRATIVE & PROFES		K276S	Measurements	Linear	49.04Dollars
Factors	30	dollars per hr	2	hrs/wk for Maint. admin to update					

Activity ID: 1FKE012030 Description: B569 Cluster Maintenance FY04

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
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WBS No: 1FCB0202  
Activity ID: 1FKE012030

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \*

Starts In FY \*

SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	4,595	4,595	0	4,595
WMKE012021	Routine (Minor) Maintenance	20.00	ea	HC	8	162	3,606	4,806	0	8,412	1,017	9,429
WMKE012022	Corrective Maintenance Packages	2.00	each	HC	135	271	6,433	3,480	0	9,913	1,814	11,727
WMKE012024	Preventive Maint. (PMO) Pgm	1.00	each	HC	30	30	674	0	0	674	190	865
WMKE012025	Infrastructure/Support	26.00	wk	HC	8	200	6,932	1,275	0	8,207	1,955	10,161
Total for Activity 1FKE012030:						662	17,645	9,561	4,595	31,801	4,976	36,777

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department			Linear	1,505.19	Dollars
Factors		1505.19 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department			Linear	3,090.00	Dollars
Factors		3090.00 Dollars								

**Line Item WMKE012021 - Routine (Minor) Maintenance**

**BOE**

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Routine Mtce  
Units - dollars  
Unit Cost - \$11,466  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98  
Item - Routine Mtce  
Units - hours  
Unit Cost - 511  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KF10H	Matl Steward Steel Workers			Linear	1.16	Hours
Factors		1.42 hr/pkg								
								0.81727 [SYS 060100] .9285 - Target Adj		
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers			Linear	2.67	Hours
Factors		3.27 hr/pkg for electricians								
								0.81727 [SYS 060100] .9285 - Target Adj		
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers			Linear	0.47	Hours
Factors		0.57 hrs/pkg								
								0.81727 [SYS 060100] .9285 - Target Adj		
750	STRAIGHT TIME BASE	C070	PAINTERS	KF10H	Matl Steward Steel Workers			Linear	0.83	Hours
Factors		1.01 hr/pkg								
								0.81727 [SYS 060100] .9285 - Target Adj		
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers			Linear	0.82	Hours
Factors		1 hr/pkg								
								0.81727 [SYS 060100] .9285 - Target Adj		
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KF10H	Matl Steward Steel Workers			Linear	0.82	Hours
Factors		1 hr/pkg								
								0.81727 [SYS 060100] .9285 - Target Adj		
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	R100S	RMRS Salaried			Linear	1.10	Hours
Factors		2 hr/pkg for RMRS foreman 0.67 2 out of 3 foremen are RMRS								
								0.81727 [SYS 060100] .9285 - Target Adj		

WBS No: 1FCB0202  
Activity ID: 1FKE012030

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

751	OVERTIME BASE & PRE.	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	0.09	Hours
Factors	0.11	hr/pkg						
						0.81727	[SYS 060100]	.9285 - Target Adj
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	0.16	Hours
Factors	0.19	hr/pkg						
						0.81727	[SYS 060100]	.9285 - Target Adj
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	114.42	Dollars
Factors	140	dollars/pkg						
						0.81727	[SYS 060100]	.9285 - Target Adj
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K276S	Measurements	Linear	98.07	Dollars
Factors	60	dollars/hr	2	hr/pkg for engineering lead				
						0.81727	[SYS 060100]	.9285 - Target Adj
A5H	SUBCONTRACTED SRVS	M010	FOREMEN / TEAM LEADS / GROUP L	K276S	Measurements	Linear	27.79	Dollars
Factors	50	dollars/hr	0.34	1 out of 3 foremen are subcontractors	2	hr/pkg for subcontractor mtce		
						0.81727	[SYS 060100]	.9285 - Target Adj

**Line Item WMKE012022 - Corrective Maintenance Packages**

**BOE**

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Corrective Mtce  
Units - dollars  
Unit Cost - \$12,774  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98  
Item - Corrective Mtce  
Units - hours  
Unit Cost - 1,324  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	15.69	Hours
Factors	19.2	hrs/per package						
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	26.07	Hours
Factors	31.9	hrs/per package						
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Linear	15.69	Hours
Factors	19.2	hrs/ pre package						
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	C070	PAINTERS	KF10H	Matl Steward Steel Workers	Linear	6.95	Hours
Factors	8.5	hrs/ per package						
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers	Linear	17.37	Hours
Factors	21.25	hrs/ per package						
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KF10H	Matl Steward Steel Workers	Linear	6.95	Hours
Factors	8.5	hrs/per package						
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	6.54	Hours
Factors	8	hrs/per package						
						0.81727	[SYS 060100]	.9285 - Target Adj

WBS No: 1FCB0202  
Activity ID: 1FKE012030

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	R100S	RMRS Salaried	Linear	32.69	Hours
Factors	40	hrs/per package						
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	C210S	Facilities Mgmt & Maintenance	Linear	3.27	Hours
Factors	4	hrs/pre package						
						0.81727	[SYS 060100]	.9285 - Target Adj
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	1.57	Hours
Factors	1.92	hrs per package						
						0.81727	[SYS 060100]	.9285 - Target Adj
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	2.61	Hours
Factors	3.19	hrs per package						
						0.81727	[SYS 060100]	.9285 - Target Adj
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	817.27	Dollars
Factors	1000	dollars material and supplies per						
						0.81727	[SYS 060100]	.9285 - Target Adj
A5H	SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	K276S	Measurements	Linear	105.49	Dollars
Factors	129.08	Prime Dollars						
						0.81727	[SYS 060100]	.9285 - Target Adj
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K276S	Measurements	Linear	817.27	Dollars
Factors	20	hrs/per package	50	dollars per hr				
						0.81727	[SYS 060100]	.9285 - Target Adj

**Line Item WMKE012024 - Preventive Maint. (PMO) Pgm**

**BOE**

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Preventive Mtce  
Units - hours  
Unit Cost - 36  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	22.16	Hours
Factors	12	monthly pmo	1	pmo/yr	2.26	hr/pmo		
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers	Linear	1.70	Hours
Factors	1	Back flow preventer	1	pmo/yr	2.08	hr/pmo		
						0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	R100S	RMRS Salaried	Linear	5.72	Hours
Factors	0.5	hr/PMO for foreman oversight	14	PMOs				
						0.81727	[SYS 060100]	.9285 - Target Adj

**Line Item WMKE012025 - Infrastructure/Support**

**BOE**

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Infrastructure  
Units - dollars  
Unit Cost - \$3,120  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
  
Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98  
Item - Preventive Mtce  
Units - hours  
Unit Cost - 697  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -



WBS No: 1FCB0202  
Activity ID: 1FKE012030

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	R100S	RMRS Salaried	Linear 0.41 Hours
Factors	0.5	hr/wk for Maintenance/Engineering				
				0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	R100S	RMRS Salaried	Linear 1.63 Hours
Factors	2	hrs/wk for Maintenance lead				
				0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	R100S	RMRS Salaried	Linear 1.63 Hours
Factors	2	hrs/wk for Maintenance maintenance				
				0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear 1.63 Hours
Factors	2	hrs/wk for Maintenance manager				
				0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear 0.41 Hours
Factors	0.5	hr/wk for Maintenance/Engineering				
				0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear 0.33 Hours
Factors	0.4	hr/wk for Project Support mgr				
				0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	R100S	RMRS Salaried	Linear 1.63 Hours
Factors	2	hrs/wk for SWO Project Support				
				0.81727	[SYS 060100]	.9285 - Target Adj
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear 49.04 Dollars
Factors	30	dollars per hr	2	hrs/wk for Maint. admin to update		
				0.81727	[SYS 060100]	.9285 - Target Adj

WBS No: 1FCB0203	Title: 569 Operations Tech Support
Activity ID: 1FKE013012	Description: B569 Cluster Technical Support FY00

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
WMKE014021	Criticality Safety Officer	52.00	wk	HC	3	131	4,164	4,908	0	9,072	2,032	11,104
WMKE014022	Nuclear Crit Document Safety Center	1.00	each	HC	0	0	0	674	0	674	0	674
WMKE014024	Annual Cert. of Rad Sources	1.00	each	HC	5	5	110	0	0	110	54	164
WMKE014025	Rad Instrument Calibration	3.00	each	HC	0	0	0	2,148	0	2,148	0	2,148
WMKE014026	Operational Review Committee (ORC)	1.00	each	HC	30	30	773	0	0	773	377	1,150
WMKE014028	Industrial Hygiene & Safety	1.00	each	HC	17	17	570	194	0	764	278	1,043
WMKE014030	Security Clearances	1.00	each	HC	0	0	0	1,685	0	1,685	0	1,685
Total for Activity 1FKE013012:						184	5,618	9,609	0	15,227	2,741	17,969

**Line Item WMKE014021 - Criticality Safety Officer**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Crit Safety Officer Units - dollars and hours Unit Cost - \$14560 and 390 Unit Cost Adjustment factor - none Revised Unit Cost - \$14560 and 390 Basis for adjustment - NA
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.	

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1FCB0203  
Activity ID: 1FKE013012

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter

Baseline\_Devel  
1FCB  
\*

Starts In FY \*

750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	0.51	Hours
Factors	1.5	hrs/wk for Nuclear Safety mgr	0.361	May 2000 Earned Value Factor				
						0.93376	[SYS 062100]	0.933760889 - Final
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	R100S	RMRS Salaried	Linear	2.02	Hours
Factors	6	hrs/wk for RMRS CSO	0.361	May 2000 Earned Value Factor				
						0.93376	[SYS 062100]	0.933760889 - Final
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	94.38	Dollars
Factors	70	dollars/hr	4	hrs/wk for subcontractor CSO	0.361	May 2000 Earned Value Factor		
						0.93376	[SYS 062100]	0.933760889 - Final

**Line Item WMKE014022 - Nuclear Crit Document Safety Center**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Nuc Crit Document Safety Center Units - dollars Unit Cost - \$2,000 Unit Cost Adjustment factor - none Revised Unit Cost - \$2,000 Basis for adjustment - NA  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
Resources	Cost Element	Skill	Department	Curve	Quantity	Units		
	A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	K201S	Project Controls/Planning	Linear	674.18
Factors	2000	dollars out of SWO share of \$11k out	0.361	May 2000 Earned Value Factor				
						0.93376	[SYS 062100]	0.933760889 - Final

**Line Item WMKE014024 - Annual Cert. of Rad Sources**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Annual Cert of Rad Source Units - hours Unit Cost - 16 Unit Cost Adjustment factor - none Revised Unit Cost - 16 Basis for adjustment - NA  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
Resources	Cost Element	Skill	Department	Curve	Quantity	Units		
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	5.39
Factors	4	sources	4	hours/source certification	0.361	May 2000 Earned Value Factor		
						0.93376	[SYS 062100]	0.933760889 - Final

**Line Item WMKE014025 - Rad Instrument Calibration**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Rad Instrument Cal Units - dollars Unit Cost - \$6372 Unit Cost Adjustment factor - none Revised Unit Cost - \$6372 Basis for adjustment - NA  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
Resources	Cost Element	Skill	Department	Curve	Quantity	Units		
	A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	370.80
Factors	2	repairs	550	avg. dollars/repair	0.361	May 2000 Earned Value Factor		
						0.93376	[SYS 062100]	0.933760889 - Final
	A5H	SUBCONTRACTED SRVS	T070	MAINT. TECHS. (INSTRUMENT TEC	KF10H	Matl Steward Steel Workers	Linear	345.18
Factors	4	rad instrument calibrations	256	dollar/each	0.361	May 2000 Earned Value Factor		
						0.93376	[SYS 062100]	0.933760889 - Final

WBS No: 1FCB0203  
Activity ID: 1FKE013012

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devl  
WBS Filter 1FCB  
Activity Filter \*  
Starts In FY \*

**Line Item WMKE014026 - Operational Review Committee (ORC)**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66											
	Item - ORC Units - hours Unit Cost - 90 Unit Cost Adjustment factor - none Revised Unit Cost - 90 Basis for adjustment - NA  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											

Resources			Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	R100S	RMRS Salaried	Linear	30.34	Hours
Factors	2	documents/year	45	hours/document	0.361	May 2000 Earned Value Factor		

0.93376 [SYS 062100] 0.933760889 - Final

**Line Item WMKE014028 - Industrial Hygiene & Safety**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66											
	Item - Industrial Hygiene & safety Units - dollars & hours Unit Cost - \$575 and 50 Unit Cost Adjustment factor - none Revised Unit Cost - \$575 and 50 Basis for adjustment - NA  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											

Resources			Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	R100S	RMRS Salaried	Linear	16.85	Hours
Factors	50	hrs for 1 AA (x12), 6 FSRs (x 2 ), 3	0.361	May 2000 Earned Value Factor				

0.93376 [SYS 062100] 0.933760889 - Final

A5C	SUPPLIES	0000	NONE	K150S	Material Stewardship	Linear	67.42	Dollars
Factors	200	pr safety glasses	1	dollar/pr	0.361	May 2000 Earned Value Factor		

0.93376 [SYS 062100] 0.933760889 - Final

A5C	SUPPLIES	0000	NONE	K150S	Material Stewardship	Linear	126.41	Dollars
Factors	5	pr safety shoes	75	dollars/pr	0.361	May 2000 Earned Value Factor		

0.93376 [SYS 062100] 0.933760889 - Final

**Line Item WMKE014030 - Security Clearances**

BOE	Historical Data Source - RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dated 10/7/98 - located in T893B cube 66											
	Item Desc - Security Clearances Breakdown of Historical Data: Units - dollars and hours Unit Cost - \$5000 Unit Cost Adjustment factor - none Revised Unit Cost - \$5000 Basis for adjustment - N/A  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											

Resources			Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	1,685.44	Dollars
Factors	5000	dollars	0.361	May 2000 Earned Value Factor				

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FKE013015 Description: B569 Cluster Technical Support FY01

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1,753	1,753	0	1,753
WMKE014021	Criticality Safety Officer	52.00	wk	HC	4	212	6,730	11,899	0	18,630	3,210	21,840
WMKE014022	Nuclear Crit Document Safety Center	1.00	each	HC	0	0	0	1,635	0	1,635	0	1,635

WBS No: 1FCB0203  
Activity ID: 1FKE013015

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devl  
WBS Filter 1FCB  
Activity Filter \*

Starts In FY \*

WMKE014024	Annual Cert. of Rad Sources	1.00	each	HC	13	13	268	0	0	268	128	395
WMKE014025	Rad Instrument Calibration	3.00	each	HC	0	0	0	2,604	0	2,604	0	2,604
WMKE014028	Industrial Hygiene & Safety	1.00	each	HC	41	41	1,383	470	0	1,853	660	2,512
WMKE014030	Security Clearances	1.00	each	HC	0	0	0	4,086	0	4,086	0	4,086
Total for Activity 1FKE013015:						266	8,381	20,694	1,753	30,828	3,998	34,826

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department			Linear	1,057.92	Dollars
Factors		1057.92 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department			Linear	695.44	Dollars
Factors		695.442 Dollars								

**Line Item WMKE014021 - Criticality Safety Officer**

**BOE**

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Crit Safety Officer  
Units - dollars and hours  
Unit Cost - \$14560 and 390  
Unit Cost Adjustment factor - none  
Revised Unit Cost - \$14560 and 390  
Basis for adjustment - NA  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried			Linear	0.82	Hours
Factors		1 hrs/wk for Nuclear Safety mgr								
								0.81727	[SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	R100S	RMRS Salaried			Linear	3.27	Hours
Factors		4 hrs/wk for RMRS CSO								
								0.81727	[SYS 060100]	.9285 - Target Adj
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements			Linear	228.84	Dollars
Factors		70 dollars/hr 4 hrs/wk for subcontractor CSO								
								0.81727	[SYS 060100]	.9285 - Target Adj

**Line Item WMKE014022 - Nuclear Crit Document Safety Center**

**BOE**

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Nuc Crit Document Safety Center  
Units - dollars  
Unit Cost - \$2,000  
Unit Cost Adjustment factor - none  
Revised Unit Cost - \$2,000  
Basis for adjustment - NA  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	K201S	Project Controls/Planning			Linear	1,634.54	Dollars
Factors		2000 dollars out of SWO share of \$11k out								
								0.81727	[SYS 060100]	.9285 - Target Adj

**Line Item WMKE014024 - Annual Cert. of Rad Sources**

**BOE**

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Annual Cert of Rad Source

WBS No: 1FCB0203  
Activity ID: 1FKE013015

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devl  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

Units - hours  
Unit Cost - 16  
Unit Cost Adjustment factor - none  
Revised Unit Cost - 16  
Basis for adjustment - NA  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	13.08	Hours		
Factors	4	sources	4	hours/source certification						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE014025 - Rad Instrument Calibration**

BOE Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Rad Instrument Cal  
Units - dollars  
Unit Cost - \$6372  
Unit Cost Adjustment factor - none  
Revised Unit Cost - \$6372  
Basis for adjustment - NA  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	449.50	Dollars		
Factors	2	repairs	550	avg. dollars/repair	0.5	Reduced Requirement				

0.81727 [SYS 060100] .9285 - Target Adj

A5H	SUBCONTRACTED SRVS	T070	MAINT. TECHS. (INSTRUMENT TEC	KF10H	Matl Steward Steel Workers	Linear	418.44	Dollars		
Factors	4	rad instrument calibrations	256	dollar/each	0.5	Reduced Requirement				

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE014028 - Industrial Hygiene & Safety**

BOE Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Industrial Hygiene & safety  
Units - dollars & hours  
Unit Cost - \$575 and 50  
Unit Cost Adjustment factor - none  
Revised Unit Cost - \$575 and 50  
Basis for adjustment - NA  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	R100S	RMRS Salaried	Linear	40.86	Hours		
Factors	50	hrs for 1 AA (x12), 6 FSRs (x 2 ), 3								

0.81727 [SYS 060100] .9285 - Target Adj

A5C	SUPPLIES	0000	NONE	K150S	Material Stewardship	Linear	163.45	Dollars		
Factors	200	pr safety glasses	1	dollar/pr						

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCB0203  
Activity ID: 1FKE013015

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

A5C	SUPPLIES	0000	NONE	K150S	Material Stewardship	Linear	306.48	Dollars
Factors	5	pr safety shoes	75	dollars/pr				

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE014030 - Security Clearances**

**BOE**

Historical Data Source - RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dated 10/7/98 - located in T893B cube 66  
Item Desc - Security Clearances  
Breakdown of Historical Data:  
Units - dollars and hours  
Unit Cost - \$5000  
Unit Cost Adjustment factor - none  
Revised Unit Cost - \$5000  
Basis for adjustment - N/A  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element			Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS		0000	NONE	K276S	Measurements	Linear	4,086.36	Dollars
Factors	5000	dollars							

0.81727 [SYS 060100] .9285 - Target Adj

Activity ID: 1FKE013020

Description: B569 Cluster Technical Support FY02

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	4,788	4,788	0	4,788
WMKE014021	Criticality Safety Officer	52.00	wk	HC	4	212	6,730	11,899	0	18,630	2,376	21,006
WMKE014022	Nuclear Crit Document Safety Center	1.00	each	HC	0	0	0	1,635	0	1,635	0	1,635
WMKE014024	Annual Cert. of Rad Sources	1.00	each	HC	13	13	268	0	0	268	94	362
WMKE014025	Rad Instrument Calibration	3.00	each	HC	0	0	0	2,604	0	2,604	0	2,604
WMKE014028	Industrial Hygiene & Safety	1.00	each	HC	41	41	1,383	470	0	1,853	488	2,341
WMKE014030	Security Clearances	1.00	each	HC	0	0	0	4,086	0	4,086	0	4,086
Total for Activity 1FKE013020:						266	8,381	20,694	4,788	33,863	2,958	36,821

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element			Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	3,290.84	Dollars
Factors	3290.84 Dollars								
ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	1,496.96	Dollars
Factors	1496.96 Dollars								

**Line Item WMKE014021 - Criticality Safety Officer**

**BOE**

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Crit Safety Officer  
Units - dollars and hours  
Unit Cost - \$14560 and 390  
Unit Cost Adjustment factor - none  
Revised Unit Cost - \$14560 and 390  
Basis for adjustment - NA  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1FCB0203  
Activity ID: 1FKE013020

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	0.82	Hours
Factors	1	hrs/wk for Nuclear Safety mgr						
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	R100S	RMRS Salaried	Linear	3.27	Hours
Factors	4	hrs/wk for RMRS CSO						
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	228.84	Dollars
Factors	70	dollars/hr	4	hrs/wk for subcontractor CSO				
							0.81727	[SYS 060100] .9285 - Target Adj

**Line Item WMKE014022 - Nuclear Crit Document Safety Center**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Nuc Crit Document Safety Center Units - dollars Unit Cost - \$2,000 Unit Cost Adjustment factor - none Revised Unit Cost - \$2,000 Basis for adjustment - NA Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	K201S	Project Controls/Planning	Linear	1,634.54	Dollars
	Factors      2000      dollars out of SWO share of \$11k out								

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE014024 - Annual Cert. of Rad Sources**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Annual Cert of Rad Source Units - hours Unit Cost - 16 Unit Cost Adjustment factor - none Revised Unit Cost - 16 Basis for adjustment - NA Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	13.08	Hours
	Factors	4 sources	4	hours/source certification					

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE014025 - Rad Instrument Calibration**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Rad Instrument Cal Units - dollars Unit Cost - \$6372 Unit Cost Adjustment factor - none Revised Unit Cost - \$6372 Basis for adjustment - NA Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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WBS No: 1FCB0203  
Activity ID: 1FKE013020

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	449.50	Dollars
Factors	2	repairs	550	avg. dollars/repair	0.5	Reduced Requirements	0.81727	[SYS 060100]	.9285 - Target Adj
A5H	SUBCONTRACTED SRVS	T070	MAINT. TECHS. (INSTRUMENT TEC	KF10H	Matl Steward Steel Workers	Linear	418.44	Dollars	
Factors	4	rad instrument calibrations	256	dollar/each	0.5	Reduced Requirement	0.81727	[SYS 060100]	.9285 - Target Adj

**Line Item WMKE014028 - Industrial Hygiene & Safety**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Industrial Hygiene & safety Units - dollars & hours Unit Cost - \$575 and 50 Unit Cost Adjustment factor - none Revised Unit Cost - \$575 and 50 Basis for adjustment - NA Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	R100S	RMRS Salaried	Linear	40.86	Hours
Factors	50	hrs for 1 AA (x12), 6 FSRs (x 2 ), 3					0.81727	[SYS 060100]	.9285 - Target Adj
A5C	SUPPLIES	0000	NONE	K150S	Material Stewardship	Linear	163.45	Dollars	
Factors	200	pr safety glasses	1	dollar/pr			0.81727	[SYS 060100]	.9285 - Target Adj
A5C	SUPPLIES	0000	NONE	K150S	Material Stewardship	Linear	306.48	Dollars	
Factors	5	pr safety shoes	75	dollars/pr			0.81727	[SYS 060100]	.9285 - Target Adj

**Line Item WMKE014030 - Security Clearances**

BOE	Historical Data Source - RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dated 10/7/98 - located in T893B cube 66 Item Desc - Security Clearances Breakdown of Historical Data: Units - dollars and hours Unit Cost - \$5000 Unit Cost Adjustment factor - none Revised Unit Cost - \$5000 Basis for adjustment - N/A Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	4,086.36	Dollars
Factors	5000	dollars					0.81727	[SYS 060100]	.9285 - Target Adj

Activity ID: 1FKE013025 Description: B569 Cluster Technical Support FY03

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	8,865	8,865	0	8,865
WMKE014021	Criticality Safety Officer	52.00	wk	HC	4	212	6,730	11,899	0	18,630	2,329	20,959
WMKE014022	Nuclear Crit Document Safety Center	1.00	each	HC	0	0	0	1,635	0	1,635	0	1,635
WMKE014024	Annual Cert. of Rad Sources	1.00	each	HC	13	13	268	0	0	268	93	360

WBS No: 1FCB0203  
Activity ID: 1FKE013025

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devl  
WBS Filter 1FCB  
Activity Filter \*

Starts In FY \*

WMKE014025	Rad Instrument Calibration	3.00	each	HC	0	0	0	2,604	0	2,604	0	2,604
WMKE014028	Industrial Hygiene & Safety	1.00	each	HC	41	41	1,383	470	0	1,853	478	2,331
WMKE014030	Security Clearances	1.00	each	HC	0	0	0	4,086	0	4,086	0	4,086
Total for Activity 1FKE013025:						266	8,381	20,694	8,865	37,940	2,900	40,840

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
		CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	6,412.89	Dollars
Factors		6412.89 Dollars								
		ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	2,451.99	Dollars
Factors		2451.99 Dollars								

**Line Item WMKE014021 - Criticality Safety Officer**

**BOE**

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Crit Safety Officer  
Units - dollars and hours  
Unit Cost - \$14560 and 390  
Unit Cost Adjustment factor - none  
Revised Unit Cost - \$14560 and 390  
Basis for adjustment - NA  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
		750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	0.82	Hours
Factors		1 hrs/wk for Nuclear Safety mgr								
		750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	R100S	RMRS Salaried	Linear	3.27	Hours
Factors		4 hrs/wk for RMRS CSO								
		A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	228.84	Dollars
Factors		70 dollars/hr 4 hrs/wk for subcontractor CSO								
		0.81727 [SYS 060100] .9285 - Target Adj								
		0.81727 [SYS 060100] .9285 - Target Adj								

**Line Item WMKE014022 - Nuclear Crit Document Safety Center**

**BOE**

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Nuc Crit Document Safety Center  
Units - dollars  
Unit Cost - \$2,000  
Unit Cost Adjustment factor - none  
Revised Unit Cost - \$2,000  
Basis for adjustment - NA  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
		A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	K201S	Project Controls/Planning	Linear	1,634.54	Dollars
Factors		2000 dollars out of SWO share of \$11k out								
		0.81727 [SYS 060100] .9285 - Target Adj								

**Line Item WMKE014024 - Annual Cert. of Rad Sources**

**BOE**

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Annual Cert of Rad Source  
Units - hours



WBS No: 1FCB0203  
Activity ID: 1FKE013025

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter

Baseline\_Devel  
1FCB  
\*

Starts In FY \*

Unit Cost - 16  
Unit Cost Adjustment factor - none  
Revised Unit Cost - 16  
Basis for adjustment - NA  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	13.08	Hours
Factors	4 sources	4	hours/source certification					

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE014025 - Rad Instrument Calibration**

**BOE**

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Rad Instrument Cal  
Units - dollars  
Unit Cost - \$6372  
Unit Cost Adjustment factor - none  
Revised Unit Cost - \$6372  
Basis for adjustment - NA  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	449.50	Dollars
Factors	2 repairs	550	avg. dollars/repair	0.5	Reduced Requirement			

0.81727 [SYS 060100] .9285 - Target Adj

A5H	SUBCONTRACTED SRVS	T070	MAINT. TECHS. (INSTRUMENT TEC	KF10H	Matl Steward Steel Workers	Linear	418.44	Dollars
Factors	4 rad instrument calibrations	256	dollar/each	0.5	Reduced Requirement			

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE014028 - Industrial Hygiene & Safety**

**BOE**

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Industrial Hygiene & safety  
Units - dollars & hours  
Unit Cost - \$575 and 50  
Unit Cost Adjustment factor - none  
Revised Unit Cost - \$575 and 50  
Basis for adjustment - NA  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	R100S	RMRS Salaried	Linear	40.86	Hours
Factors	50 hrs for 1 AA (x12), 6 FSRs (x 2 ), 3							

0.81727 [SYS 060100] .9285 - Target Adj

A5C	SUPPLIES	0000	NONE	K150S	Material Stewardship	Linear	163.45	Dollars
Factors	200 pr safety glasses	1	dollar/pr					

0.81727 [SYS 060100] .9285 - Target Adj

A5C	SUPPLIES	0000	NONE	K150S	Material Stewardship	Linear	306.48	Dollars
Factors	5 pr safety shoes	75	dollars/pr					

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCB0203  
Activity ID: 1FKE013025

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \*

Starts In FY \*

**Line Item WMKE014030 - Security Clearances**

BOE	Historical Data Source - RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dated 10/7/98 - located in T893B cube 66 Item Desc - Security Clearances Breakdown of Historical Data: Units - dollars and hours Unit Cost - \$5000 Unit Cost Adjustment factor - none Revised Unit Cost - \$5000 Basis for adjustment - N/A Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	4,086.36	Dollars
	Factors 5000 dollars								

0.81727 [SYS 060100] .9285 - Target Adj

Activity ID: 1FKE013030 Description: B569 Cluster Technical Support FY04

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	3,023	3,023	0	3,023
WMKE014021	Criticality Safety Officer	26.00	wk	HC	4	106	3,365	5,950	0	9,315	949	10,264
WMKE014022	Nuclear Crit Document Safety Center	1.00	each	HC	0	0	0	1,635	0	1,635	0	1,635
WMKE014024	Annual Cert. of Rad Sources	1.00	each	HC	13	13	268	0	0	268	75	343
WMKE014025	Rad Instrument Calibration	3.00	each	HC	0	0	0	2,604	0	2,604	0	2,604
WMKE014028	Industrial Hygiene & Safety	1.00	each	HC	41	41	1,383	470	0	1,853	390	2,243
WMKE014030	Security Clearances	1.00	each	HC	0	0	0	4,086	0	4,086	0	4,086
Total for Activity 1FKE013030:						160	5,016	14,744	3,023	22,783	1,414	24,198

**Line Item SYS - Contingency And Escalation**

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	990.35	Dollars
	Factors 990.347 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	2,033.08	Dollars
	Factors 2033.08 Dollars									

**Line Item WMKE014021 - Criticality Safety Officer**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Crit Safety Officer Units - dollars and hours Unit Cost - \$14560 and 390 Unit Cost Adjustment factor - none Revised Unit Cost - \$14560 and 390 Basis for adjustment - NA Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	0.82	Hours
Factors	1 hrs/wk for Nuclear Safety mgr								

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCB0203  
Activity ID: 1FKE013030

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter

Baseline\_Devel  
1FCB  
\*

Starts In FY \*

750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	R100S	RMRS Salaried	Linear	3.27	Hours
Factors	4	hrs/wk for RMRS CSO						

0.81727 [SYS 060100] .9285 - Target Adj

A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	228.84	Dollars
Factors	70	dollars/hr	4	hrs/wk for subcontractor CSO				

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE014022 - Nuclear Crit Document Safety Center**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Nuc Crit Document Safety Center Units - dollars Unit Cost - \$2,000 Unit Cost Adjustment factor - none Revised Unit Cost - \$2,000 Basis for adjustment - NA Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	K201S	Project Controls/Planning	Linear	1,634.54	Dollars
	Factors    2000    dollars out of SWO share of \$11k out								

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE014024 - Annual Cert. of Rad Sources**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Annual Cert of Rad Source Units - hours Unit Cost - 16 Unit Cost Adjustment factor - none Revised Unit Cost - 16 Basis for adjustment - NA Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units	
	750	STRAIGHT TIME BASE		T060	D&D HAZ REDUC TECH / RISK RED		KF10H	Matl Steward Steel Workers	Linear	13.08	Hours
	Factors	4	sources		4	hours/source certification					

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE014025 - Rad Instrument Calibration**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Rad Instrument Cal Units - dollars Unit Cost - \$6372 Unit Cost Adjustment factor - none Revised Unit Cost - \$6372 Basis for adjustment - NA Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1FCB0203  
Activity ID: 1FKE013030

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*  
Starts In FY \*

A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	449.50	Dollars
Factors	2	repairs	550	avg. dollars/repair	0.5	Reduced Requirement	0.81727	[SYS 060100] .9285 - Target Adj
A5H	SUBCONTRACTED SRVS	T070	MAINT. TECHS. (INSTRUMENT TEC	KF10H	Matl Steward Steel Workers	Linear	418.44	Dollars
Factors	4	rad instrument calibrations	256	dollar/each	0.5	Reduced Requirement	0.81727	[SYS 060100] .9285 - Target Adj

**Line Item WMKE014028 - Industrial Hygiene & Safety**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Industrial Hygiene & safety Units - dollars & hours Unit Cost - \$575 and 50 Unit Cost Adjustment factor - none Revised Unit Cost - \$575 and 50 Basis for adjustment - NA Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	R100S	RMRS Salaried	Linear	40.86	Hours
Factors	50	hrs for 1 AA (x12), 6 FSRs (x 2), 3							
							0.81727	[SYS 060100]	.9285 - Target Adj
	A5C	SUPPLIES	0000	NONE	K150S	Material Stewardship	Linear	163.45	Dollars
Factors	200	pr safety glasses		1	dollar/pr				
							0.81727	[SYS 060100]	.9285 - Target Adj
	A5C	SUPPLIES	0000	NONE	K150S	Material Stewardship	Linear	306.48	Dollars
Factors	5	pr safety shoes		75	dollars/pr				
							0.81727	[SYS 060100]	.9285 - Target Adj

**Line Item WMKE014030 - Security Clearances**

BOE	Historical Data Source - RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dated 10/7/98 - located in T893B cube 66 Item Desc - Security Clearances Breakdown of Historical Data: Units - dollars and hours Unit Cost - \$5000 Unit Cost Adjustment factor - none Revised Unit Cost - \$5000 Basis for adjustment - N/A Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units	
	A5H	SUBCONTRACTED SRVS		0000	NONE	K276S	Measurements	Linear	4,086.36	Dollars	
	Factors 5000 dollars										
									0.81727	[SYS 060100] .9285 - Target Adj	

WBS No: 1FCB0204	Title: 569 Operations Management	Cost Risk 2	Schedule Risk 1
Activity ID: 1FKE011102	Description: B569 Cluster Fac Operations Mgmt FY00		

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
WMKE011011	Building Manager	52.00	wk	HC	6	307	8,046	2,279	0	10,325	3,926	14,251
WMKE011013	Building Administrative Support	52.00	wk	HC	0	0	0	16,827	0	16,827	0	16,827
WMKE011014	Custodial	52.00	wk	HC	3	158	2,663	1,888	0	4,551	1,300	5,850
WMKE011021	Misc. Supplies & Subcontracts	1.00	each	HC	0	0	0	1,685	0	1,685	0	1,685

WBS No: 1FCB0204  
Activity ID: 1FKE011102

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*  
Starts In FY \*

WMKE011022	Property Management	52.00	week	HC	1	44	1,219	0	0	1,219	595	1,814
WMKE011023	Snow Removal	10.00	events	HC	1	13	254	94	0	349	124	473
WMKE011024	Conduct of Ops (COOP) Support	52.00	wk	HC	0	0	0	3,589	0	3,589	0	3,589
WMKE011026	Stationary Operating Engrs (SOEs)	52.00	wk	HC	4	184	6,103	0	0	6,103	2,978	9,081
WMKE011027	Proced, Shift Ord, Ops Ord Supt	52.00	wk	HC	0	0	0	2,279	0	2,279	0	2,279
WMKE011028	Occurrence Reporting Support	1.00	each	HC	13	13	456	0	0	456	223	679
WMKE011031	Dept. Mgmt Oversight and Supt	52.00	wk	HC	0	0	0	3,620	0	3,620	0	3,620
Total for Activity 1FKE011102:						719	18,742	32,262	0	51,004	9,146	60,150

**Line Item WMKE011011 - Building Manager**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Building Manager Units - dollars and hours Unit Cost - \$6760 and 910 Unit Cost Adjustment factor - none Revised Unit Cost - \$6760 and 910 Basis for adjustment - NA  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources		Cost Element	Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	R100S	RMRS Salaried	Linear	5.90	Hours
Factors	35	hrs/wk	0.5	50% of time spent on bldg cluster	0.361	May 2000 Earned Value Factor	0.93376 [SYS 062100]	0.933760889	- Final
	A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	K276S	Measurements	Linear	3.37	Dollars
Factors	0.361	May 2000 Earned Value Factor	10	dollars	0.93376 [SYS 062100]	0.933760889	- Final		
	A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	40.45	Dollars
Factors	0.361	May 2000 Earned Value Factor	120	dollars	0.93376 [SYS 062100]	0.933760889	- Final		

**Line Item WMKE011013 - Building Administrative Support**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Building admin Support Units - dollars Unit Cost - \$49,920 Unit Cost Adjustment factor - none Revised Unit Cost - \$49,920 Basis for adjustment - NA  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources		Cost Element	Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	K276S	Measurements	Linear	296.64	Dollars
Factors	40	dollars/hour	22	hours/week for building	0.361	May 2000 Earned Value Factor	0.93376 [SYS 062100]	0.933760889	- Final
	A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	K276S	Measurements	Linear	26.97	Dollars
Factors	40	dollars/hr	2	hrs/wk for Project Support group	0.361	May 2000 Earned Value Factor	0.93376 [SYS 062100]	0.933760889	- Final

**Line Item WMKE011014 - Custodial**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Custodial Units - dollars Unit Cost - \$2,600 Unit Cost Adjustment factor - none Revised Unit Cost - \$2600 Basis for adjustment - NA  Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 Item - Building admin Support											
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WBS No: 1FCB0204  
Activity ID: 1FKE011102

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

Units - hours  
Unit Cost - 488  
Unit Cost Adjustment factor - none  
Revised Unit Cost - 488  
Basis for adjustment - NA

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	3.03	Hours
Factors	2	hours/day	4.5	days/week	0.361	May 2000 Earned Value Factor			
							0.93376	[SYS 062100]	0.933760889 - Final
A5H	SUBCONTRACTED SRVS		0000	NONE	K276S	Measurements	Linear	16.85	Dollars
Factors	50	dollars worth of janitorial	0.361	May 2000 Earned Value Factor					
							0.93376	[SYS 062100]	0.933760889 - Final
A5L	RENTALS		0000	NONE	C210S	Facilities Mgmt & Maintenance	Linear	19.45	Dollars
Factors	57.69	dollars/wk for floor cleaner rental	0.361	May Earned Value Factor					
							0.93376	[SYS 062100]	0.933760889 - Final

**Line Item WMKE011021 - Misc. Supplies & Subcontracts**

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Supplies

Units - dollars

Unit Cost - \$5,000

Unit Cost Adjustment factor - none

Revised Unit Cost - N/A

Basis for adjustment - NA

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	1,685.44	Dollars
Factors	5000	thousands of dollars per year	0.361	May 2000 Earned Value Factor				
		0.93376 [SYS 062100] 0.933760889 - Final						

**Line Item WMKE011022 - Property Management**

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Property

Units - hours

Unit Cost - 130

Unit Cost Adjustment factor - none

Revised Unit Cost - 130

Basis for adjustment - NA

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	0.17	Hours
Factors	0.5	hr/wk for SWO Project Support		0.361	May 2000 Earned Value Factor		0.93376 [SYS 062100]	0.933760889 - Final
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	R100S	RMRS Salaried	Linear	0.67	Hours
Factors	2	avg hrs/wk for property custodian		0.361	May 2000 Earned Value Factor		0.93376 [SYS 062100]	0.933760889 - Final

**Line Item WMKE011023 - Snow Removal**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Snow Removal Units - hours Unit Cost - 40 and \$280 Unit Cost Adjustment factor - none Revised Unit Cost - N/A Basis for adjustment - NA							
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WBS No: 1FCB0204  
Activity ID: 1FKE011102

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devl  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTC, WS	KF10H	Matl Steward Steel Workers			Linear	1.35	Hours
Factors	2	waste techs/event	2	hrs/waste tech	0.361	May 2000 Earned Value Factor				
								0.93376	[SYS 062100]	0.933760889 - Final
A5H	SUBCONTRACTED SRVS	M010	FOREMEN / TEAM LEADS / GROUP L	K276S	Measurements			Linear	9.44	Dollars
Factors	0.361	May 2000 Earned Value Factor	4	labor hrs per event	7	dollars SEG fee/labor hr supervised				
								0.93376	[SYS 062100]	0.933760889 - Final

**Line Item WMKE011024 - Conduct of Ops (COOP) Support**

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - COOP Support  
Units - dollars  
Unit Cost - \$10,646  
Unit Cost Adjustment factor - none  
Revised Unit Cost - \$10,646  
Basis for adjustment - NA

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98

Item - COOP Support  
Units - hours  
Unit Cost - 13  
Unit Cost Adjustment factor - none  
Revised Unit Cost - 13  
Basis for adjustment - NA

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS		M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	3.28	Dollars
Factors	0.361	May 2000 Earned Value Factor	9.74	dollars/wk by SWO Project Support					
							0.93376 [SYS 062100]	0.933760889 - Final	
A5H	SUBCONTRACTED SRVS		P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	65.73	Dollars
Factors	0.361	May 2000 Earned Value Factor	60	dollars/hr	3.25	hrs/wk for Project Support COOP			
							0.93376 [SYS 062100]	0.933760889 - Final	

**Line Item WMKE011026 - Stationary Operating Engrs (SOEs)**

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - SOE's

Units - hours

Unit Cost - 546

Unit Cost Adjustment factor - none

Revised Unit Cost - 546

Basis for adjustment - NA

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	3.54	Hours
Factors	3	shifts/day	7	days/wk	0.5	hrs/inspection each shift by an SOE	0.361	May 2000 Earned Value Factor
							0.93376	[SYS 062100] 0.933760889 - Final

**Line Item WMKE011027 - Proced, Shift Ord, Ops Ord Supt**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Proced, Shift Ord Units - dollars Unit Cost - \$6,760 Unit Cost Adjustment factor - none Revised Unit Cost - \$6,760 Basis for adjustment - NA							
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WBS No: 1FCB0204  
Activity ID: 1FKE011102

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K276S	Measurements	Linear	43.82	Dollars
Factors	65	dollars/hr	2	hrs/wk for Project Support procedure	0.361	May 2000 Earned Value Factor	0.93376	[SYS 062100]	0.933760889 - Final

**Line Item WMKE011028 - Occurrence Reporting Support**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66									
	Item - Occurrence Rpt Units - hours Unit Cost - 40 Unit Cost Adjustment factor - none Revised Unit Cost - 40 Basis for adjustment - NA									
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	R100S	RMRS Salaried	Linear	13.48	Hours
Factors	40	hrs/occurrence report to analyze and	0.361	May 2000 Earned Value Factor	0.93376	[SYS 062100]	0.933760889 - Final		

**Line Item WMKE011031 - Dept. Mgmt Oversight and Supt**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66
	Item - Mgmt Oversight Units - dollars Unit Cost - \$10657 Unit Cost Adjustment factor - none Revised Unit Cost - N/A Basis for adjustment - NA
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	K276S	Measurements	Linear	24.13	Dollars
Factors	1.02283	-- FY00 Escalation --	0.361	May 2000 Earned Value Factor	2	hours/week for SWO secretarial	35	dollars/hr	
							0.93376	[SYS 062100]	0.933760889 - Final
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	36.39	Dollars
Factors	107.96	dollars/wk by Facility manager	0.361	May 2000 Earned Value Factor	0.93376	[SYS 062100]	0.933760889 - Final		
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	9.10	Dollars
Factors	26.99	dollars/wk from Solid Waste Ops	0.361	May 2000 Earned Value Factor	0.93376	[SYS 062100]	0.933760889 - Final		

Activity ID: 1FKE011105 Description: B569 Cluster Fac Operations Mgmt FY01

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	8,424	8,424	0	8,424
WMKE011011	Building Manager	52.00	wk	HC	14	744	19,508	5,525	0	25,032	9,305	34,338
WMKE011013	Building Administrative Support	52.00	wk	HC	0	0	0	40,798	0	40,798	0	40,798
WMKE011014	Custodial	52.00	wk	HC	4	229	3,874	4,577	0	8,450	1,848	10,298
WMKE011021	Misc. Supplies & Subcontracts	1.00	each	HC	0	0	0	3,269	0	3,269	0	3,269
WMKE011022	Property Management	52.00	week	HC	1	53	1,478	0	0	1,478	705	2,183
WMKE011023	Snow Removal	10.00	events	HC	3	33	617	229	0	846	294	1,140
WMKE011024	Conduct of Ops (COOP) Support	52.00	wk	HC	0	11	568	8,287	0	8,855	271	9,126
WMKE011026	Stationary Operating Engrs (SOEs)	52.00	wk	HC	9	446	14,797	0	0	14,797	7,058	21,855
WMKE011027	Proced, Shift Ord, Ops Ord Supt	52.00	wk	HC	0	0	0	5,525	0	5,525	0	5,525
WMKE011031	Dept. Mgmt Oversight and Supt	52.00	wk	HC	4	212	11,358	2,975	0	14,332	5,418	19,750



WBS No: 1FCB0204  
Activity ID: 1FKE011105

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \*

Starts In FY \*

WMKE011032	Guard Surveillances	1.00	each	EE	248	248	7,190	0	0	7,190	3,430	10,620
Total for Activity 1FKE011105:						1,977	59,389	71,184	8,424	138,998	28,329	167,326

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department			Linear	5,082.95	Dollars
Factors		5082.95 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department			Linear	3,341.36	Dollars
Factors		3341.36 Dollars								

**Line Item WMKE011011 - Building Manager**

**BOE**

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Building Manager  
Units - dollars and hours  
Unit Cost - \$6760 and 910  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	R100S	RMRS Salaried			Linear	14.30	Hours
Factors		35 hrs/wk 0.5 50% of time spent on bldg cluster								
0.81727 [SYS 060100] .9285 - Target Adj										
A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	K276S	Measurements			Linear	8.17	Dollars
Factors		10 dollars								
0.81727 [SYS 060100] .9285 - Target Adj										
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements			Linear	98.07	Dollars
Factors		120 dollars								
0.81727 [SYS 060100] .9285 - Target Adj										

**Line Item WMKE011013 - Building Administrative Support**

**BOE**

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Building admin Support  
Units - dollars  
Unit Cost - \$49,920  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	K276S	Measurements			Linear	719.20	Dollars
Factors		40 dollars/hour 22 hours/week for building								
0.81727 [SYS 060100] .9285 - Target Adj										
A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	K276S	Measurements			Linear	65.38	Dollars
Factors		40 dollars/hr 2 hrs/wk for Project Support group								
0.81727 [SYS 060100] .9285 - Target Adj										

**Line Item WMKE011014 - Custodial**

**BOE**

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Custodial  
Units - dollars  
Unit Cost - \$2,600  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction

WBS No: 1FCB0204  
Activity ID: 1FKE011105

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devl  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98  
Item - Building admin Support  
Units - hours  
Unit Cost - 488  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	4.41	Hours
Factors 4.5 days/week		1.2 hours/day						
A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	40.86	Dollars
Factors 50 dollars worth of janitorial								
A5L	RENTALS	0000	NONE	C210S	Facilities Mgmt & Maintenance	Linear	47.15	Dollars
Factors 57.69 dollars/wk floor cleaner rental								

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE011021 - Misc. Supplies & Subcontracts**

**BOE**

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Supplies  
Units - dollars  
Unit Cost - \$4,000  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	3,269.09	Dollars
Factors 4000 thousands of dollars per year								

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE011022 - Property Management**

**BOE**

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Property  
Units - hours  
Unit Cost - 130  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	0.20	Hours
Factors 0.25 hr/wk for SWO Project Support								
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	R100S	RMRS Salaried	Linear	0.82	Hours
Factors 1 avg hrs/wk for property custodian								

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE011023 - Snow Removal**

**BOE**

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Snow Removal  
Units - hours  
Unit Cost - 40  
Unit Cost Adjustment factor - .9285

WBS No: 1FCB0204  
Activity ID: 1FKE011105

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter

Baseline\_Devl  
1FCB  
\*

Starts In FY \*

Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTC, WS	KF10H	Matl Steward Steel Workers	Linear	3.27	Hours

Factors 2 waste techs/event

2 hrs/waste tech

0.81727 [SYS 060100] .9285 - Target Adj

A5H	SUBCONTRACTED SRVS	M010	FOREMEN / TEAM LEADS / GROUP L	K276S	Measurements	Linear	22.88	Dollars
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Factors 4 labor hrs per event

7 dollars SEG fee/labor hr supervised

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE011024 - Conduct of Ops (COOP) Support**

**BOE**

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - COOP Support

Units - dollars

Unit Cost - \$10,140

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98

Item - COOP Support

Units - hours

Unit Cost - 13

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	0.20	Hours

Factors 0.25 hrs/wk by SWO Project Support

0.81727 [SYS 060100] .9285 - Target Adj

A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	159.37	Dollars
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Factors 60 dollars/hr

3.25 hrs/wk for Project Support COOP

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE011026 - Stationary Operating Engrs (SOEs)**

**BOE**

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - SOE's

Units - hours

Unit Cost - 546

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	8.58	Hours

Factors 3 shifts/day

7 days/wk

0.5 hrs/inspection each shift by an SOE

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE011027 - Proced, Shift Ord, Ops Ord Supt**

**BOE**

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Proced, Shift Ord

Units - dollars

Unit Cost - \$6,760

Unit Cost Adjustment factor - .9285

WBS No: 1FCB0204  
Activity ID: 1FKE011105

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devl  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K276S	Measurements	Linear	106.25	Dollars
	Factors	65	dollars/hr	2	hrs/wk for Project Support procedure				

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE011031 - Dept. Mgmt Oversight and Supt**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Mgmt Oversight Units - dollars and hours Unit Cost - \$3,640 and 240 Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction  Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 Item - Mgmt Oversight Units - hours Unit Cost - 260 Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	0.82	Hours
	<i>Factors</i> 1            hrs/wk from Solid Waste Ops Dept.								

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	3.27	Hours
Factors	4	hrs/wk by Facility manager						

0.81727 [SYS 060100] .9285 - Target Adj

A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	K276S	Measurements	Linear	57.21	Dollars
Factors	2	hours/week for SWO secretarial	35	dollars/hr				

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE011032 - Guard Surveillances**

BOE	Estimator's experience. 1/2 hour per off shift required for guard surveillances after the PA is reduced. This includes 2nd and 3rd shift plus holiday and weekend coverage. There are 868 surveillances required at .5 hours each. Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H	Protective Force A-Days	Linear	248.45	Hours
	Factors	304	Guard Surveillances for off shift surv						

0.81727 [SYS 060100] .9285 - Target Adj

Activity ID: 1FKE011110 Description: B569 Cluster Fac Operations Mgmt FY02

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	24,224	24,224	0	24,224
WMKE011011	Building Manager	52.00	wk	HC	14	744	19,508	5,525	0	25,032	6,886	31,919
WMKE011013	Building Administrative Support	52.00	wk	HC	0	0	0	40,798	0	40,798	0	40,798
WMKE011014	Custodial	52.00	wk	HC	4	229	3,874	4,577	0	8,450	1,367	9,818

WBS No: 1FCB0204  
Activity ID: 1FKE011110

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \*

Starts In FY \*

WMKE011015	Plan of Week/Plan of Day	52.00	wk	HC	0	0	0	6,375	0	6,375	0	6,375	
WMKE011021	Misc. Supplies & Subcontracts	1.00	each	HC	0	0	0	3,269	0	3,269	0	3,269	
WMKE011022	Property Management	52.00	week	HC	1	53	1,478	0	0	1,478	522	2,000	
WMKE011023	Snow Removal	10.00	events	HC	3	33	617	229	0	846	218	1,063	
WMKE011024	Conduct of Ops (COOP) Support	52.00	wk	HC	0	11	568	8,287	0	8,855	200	9,055	
WMKE011026	Stationary Operating Engrs (SOEs)	52.00	wk	HC	9	446	14,797	0	0	14,797	5,223	20,020	
WMKE011027	Proced, Shift Ord, Ops Ord Supt	52.00	wk	HC	0	0	0	5,525	0	5,525	0	5,525	
WMKE011031	Dept. Mgmt Oversight and Supt	52.00	wk	HC	4	212	11,358	2,975	0	14,332	4,009	18,342	
WMKE011032	Guard Surveillances	1.00	each	EE	355	355	10,265	0	0	10,265	3,624	13,888	
Total for Activity 1FKE011110:							2,083	62,464	77,559	24,224	164,247	22,050	186,297

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department			Linear	16,650.03	Dollars
Factors 16650.0 Dollars										
ESC	ESCALATION	0000	NONE	ZDEPT	No Department			Linear	7,573.89	Dollars
Factors 7573.89 Dollars										

**Line Item WMKE011011 - Building Manager**

**BOE**

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Building Manager  
Units - dollars and hours  
Unit Cost - \$6760 and 910  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	R100S	RMRS Salaried			Linear	14.30	Hours
Factors 35 hrs/wk 0.5 50% of time spent on bldg cluster										
									0.81727 [SYS 060100] .9285 - Target Adj	
A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	K276S	Measurements			Linear	8.17	Dollars
Factors 10 dollars										
									0.81727 [SYS 060100] .9285 - Target Adj	
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements			Linear	98.07	Dollars
Factors 120 dollars										
									0.81727 [SYS 060100] .9285 - Target Adj	

**Line Item WMKE011013 - Building Administrative Support**

**BOE**

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Building admin Support  
Units - dollars  
Unit Cost - \$49,920  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	K276S	Measurements			Linear	719.20	Dollars
Factors 40 dollars/hour 22 hours/week for building										
									0.81727 [SYS 060100] .9285 - Target Adj	
A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	K276S	Measurements			Linear	65.38	Dollars
Factors 40 dollars/hr 2 hrs/wk for Project Support group										
									0.81727 [SYS 060100] .9285 - Target Adj	

WBS No: 1FCB0204  
Activity ID: 1FKE011110

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devl  
WBS Filter 1FCB  
Activity Filter \*  
Starts In FY \*

**Line Item WMKE011014 - Custodial**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66									
	Item - Custodial Units - dollars Unit Cost - \$2,600 Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction									
	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98									
	Item - Building admin Support Units - hours Unit Cost - 488 Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction									
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	4.41	Hours
Factors 1.2 hours/day 4.5 days/week							0.81727 [SYS 060100] .9285 - Target Adj		
	A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	40.86	Dollars
	Factors 50 dollars worth of janitorial						0.81727 [SYS 060100] .9285 - Target Adj		
	A5L	RENTALS	0000	NONE	C210S	Facilities Mgmt & Maintenance	Linear	47.15	Dollars
	Factors 57.69 dollars/wk floor cleaner rental						0.81727 [SYS 060100] .9285 - Target Adj		

**Line Item WMKE011015 - Plan of Week/Plan of Day**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66									
	Item - Plan of the Week Units - dollars Unit Cost - \$7,800 Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction									
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	122.59	Dollars
Factors 3 hours/week 50 dollars/hour							0.81727 [SYS 060100] .9285 - Target Adj		

**Line Item WMKE011021 - Misc. Supplies & Subcontracts**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66									
	Item - Supplies Units - dollars Unit Cost - \$4,000 Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction									
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	3,269.09	Dollars
Factors 4000 thousands of dollars per year							0.81727 [SYS 060100] .9285 - Target Adj		

WBS No: 1FCB0204  
Activity ID: 1FKE011110

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \*  
Starts In FY \*

**Line Item WMKE011022 - Property Management**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66									
	Item - Property Units - hours Unit Cost - 130 Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	0.20	Hours
Factors 0.25 hr/wk for SWO Project Support									
0.81727 [SYS 060100] .9285 - Target Adj									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	R100S	RMRS Salaried	Linear	0.82	Hours
Factors 1 avg hrs/wk for property custodian									
0.81727 [SYS 060100] .9285 - Target Adj									

**Line Item WMKE011023 - Snow Removal**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66									
	Item - Snow Removal Units - hours and dollars Unit Cost - 40 and \$280 Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTC, WS	KF10H	Matl Steward Steel Workers	Linear	3.27	Hours
Factors 2 waste techs/event 2 hrs/waste tech									
0.81727 [SYS 060100] .9285 - Target Adj									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	M010	FOREMEN / TEAM LEADS / GROUP L	K276S	Measurements	Linear	22.88	Dollars
Factors 4 labor hrs per event 7 dollars SEG fee/labor hr supervised									
0.81727 [SYS 060100] .9285 - Target Adj									

**Line Item WMKE011024 - Conduct of Ops (COOP) Support**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66									
	Item - COOP Support Units - dollars Unit Cost - \$10,140 Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction  Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 Item - COOP Support Units - hours Unit Cost - 13 Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	0.20	Hours
Factors 0.25 hrs/wk by SWO Project Support									
0.81727 [SYS 060100] .9285 - Target Adj									

WBS No: 1FCB0204  
Activity ID: 1FKE011110

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter

Baseline\_Devel  
1FCB  
\*

Starts In FY \*

A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	159.37	Dollars
Factors	60 dollars/hr	3.25	hrs/wk for Project Support COOP					

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE011026 - Stationary Operating Engrs (SOEs)**

**BOE**

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - SOE's  
Units - hours  
Unit Cost - 546  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	8.58	Hours
Factors	3 shifts/day	7	days/wk			0.5 hrs/inspection each shift by an SOE		

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE011027 - Proced, Shift Ord, Ops Ord Supt**

**BOE**

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Proced, Shift Ord  
Units - dollars  
Unit Cost - \$6,760  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K276S	Measurements	Linear	106.25	Dollars
Factors	65 dollars/hr	2	hrs/wk for Project Support procedure					

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE011031 - Dept. Mgmt Oversight and Supt**

**BOE**

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Mgmt Oversight  
Units - dollars  
Unit Cost - \$3,640  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction  
  
Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98  
Item - Mgmt Oversight  
Units - hours  
Unit Cost - 260  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	0.82	Hours
Factors	1	hrs/wk from Solid Waste Ops Dept.						

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	3.27	Hours
Factors	4	hrs/wk by Facility manager						

0.81727 [SYS 060100] .9285 - Target Adj



WBS No: 1FCB0204  
Activity ID: 1FKE011110

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	K276S	Measurements	Linear	57.21	Dollars
Factors	2	hours/week for SWO secretarial	35	dollars/hr				

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE011032 - Guard Surveillances**

BOE	Estimator's experience. 1/2 hour per off shift required for guard surveillances after the PA is reduced. This includes 2nd and 3rd shift plus holiday and weekend coverage. There are 868 surveillances required at .5 hours each. Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H	Protective Force A-Days	Linear	354.70	Hours
	Factors	434	Guard Surveillances for off shift surv						

0.81727 [SYS 060100] .9285 - Target Adj

Activity ID: 1FKE011115 Description: B569 Cluster Fac Operations Mgmt FY03

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	44,813	44,813	0	44,813
WMKE011011	Building Manager	52.00	wk	HC	14	744	19,508	5,525	0	25,032	6,750	31,782
WMKE011013	Building Administrative Support	52.00	wk	HC	0	0	0	40,798	0	40,798	0	40,798
WMKE011014	Custodial	52.00	wk	HC	4	229	3,874	4,577	0	8,450	1,340	9,791
WMKE011015	Plan of Week/Plan of Day	52.00	wk	HC	0	0	0	6,375	0	6,375	0	6,375
WMKE011021	Misc. Supplies & Subcontracts	1.00	each	HC	0	0	0	3,269	0	3,269	0	3,269
WMKE011022	Property Management	52.00	week	HC	1	53	1,478	0	0	1,478	511	1,990
WMKE011023	Snow Removal	10.00	events	HC	3	33	617	229	0	846	213	1,059
WMKE011024	Conduct of Ops (COOP) Support	52.00	wk	HC	0	11	568	8,287	0	8,855	196	9,052
WMKE011026	Stationary Operating Engrs (SOEs)	52.00	wk	HC	9	446	14,797	0	0	14,797	5,120	19,917
WMKE011027	Proced. Shift Ord, Ops Ord Supt	52.00	wk	HC	0	0	0	5,525	0	5,525	0	5,525
WMKE011031	Dept. Mgmt Oversight and Supt	52.00	wk	HC	4	212	11,358	2,975	0	14,332	3,930	18,262
WMKE011032	Guard Surveillances	1.00	each	EE	355	355	10,265	0	0	10,265	3,552	13,817
Total for Activity 1FKE011115:						2,083	62,464	77,559	44,813	184,836	21,613	206,448

**Line Item SYS - Contingency And Escalation**

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	32,417.85	Dollars
	Factors 32417.9 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	12,395.06	Dollars
	Factors 12395.1 Dollars									

**Line Item WMKE011011 - Building Manager**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Building Manager Units - dollars and hours Unit Cost - \$6760 and 910 Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE		P170	OTHER ADMINISTRATIVE & PROFES	R100S	RMRS Salaried	Linear	14.30	Hours
	Factors	35	hrs/wk	0.5	50% of time spent on bldg cluster					

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCB0204  
Activity ID: 1FKE011115

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	K276S	Measurements	Linear	8.17	Dollars
Factors	10	dollars						

0.81727 [SYS 060100] .9285 - Target Adj

A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	98.07	Dollars
Factors	120	dollars						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE011013 - Building Administrative Support**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Building admin Support Units - dollars Unit Cost - \$49,920 Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	K276S	Measurements	Linear	719.20	Dollars
	Factors	40 dollars/hour	22	hours/week for building					

0.81727 [SYS 060100] .9285 - Target Adj

A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	K276S	Measurements	Linear	65.38	Dollars
Factors	40	dollars/hr	2	hrs/wk for Project Support group				

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE011014 - Custodial**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Custodial Units - dollars Unit Cost - \$2,600 Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 Item - Building admin Support Units - hours Unit Cost - 488 Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources												
	Cost Element			Skill		Department			Curve	Quantity	Units	
	750	STRAIGHT TIME BASE		L030	UTILITY WORKER		KF10H	Matl Steward Steel Workers		Linear	4.41	Hours
Factors	1.2	hours/day			4.5	days/week						

0.81727 [SYS 060100] .9285 - Target Adj

A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	40.86	Dollars
Factors	50	dollars worth of janitorial						

0.81727 [SYS 060100] .9285 - Target Adj

A5L	RENTALS	0000	NONE	C210S	Facilities Mgmt & Maintenance	Linear	47.15	Dollars
Factors	57.69	dollars/wk floor cleaner rental						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE011015 - Plan of Week/Plan of Day**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Plan of the Week Units - dollars Unit Cost - \$7,800							
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WBS No: 1FCB0204  
Activity ID: 1FKE011115

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	122.59	Dollars
Factors	3	hours/week	50	dollars/hour					

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE011021 - Misc. Supplies & Subcontracts**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Supplies Units - dollars Unit Cost - \$4,000 Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	3,269.09	Dollars
Factors	4000	thousands of dollars per year							

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE011022 - Property Management**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Property Units - hours Unit Cost - 130 Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	0.20	Hours
Factors	0.25	hr/wk for SWO Project Support							

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	R100S	RMRS Salaried	Linear	0.82	Hours
Factors	1	avg hrs/wk for property custodian						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE011023 - Snow Removal**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Snow Removal Units - hours Unit Cost - 40 Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTCCH, WS	KF10H	Matl Steward Steel Workers	Linear	3.27	Hours
Factors	2	waste techs/event	2	hrs/waste tech					

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCB0204  
Activity ID: 1FKE011115

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

A5H	SUBCONTRACTED SRVS	M010	FOREMEN / TEAM LEADS / GROUP L	K276S	Measurements	Linear	22.88	Dollars
Factors	4		labor hrs per event	7	dollars SEG fee/labor hr supervised			

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE011024 - Conduct of Ops (COOP) Support**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - COOP Support Units - dollars Unit Cost - \$10,140 Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 Item - COOP Support Units - hours Unit Cost - 13 Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	0.20	Hours

Factors 0.25 hrs/wk by SWO Project Support

0.81727 [SYS 060100] .9285 - Target Adj

A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	159.37	Dollars
Factors	60		dollars/hr	3.25	hrs/wk for Project Support COOP			

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE011026 - Stationary Operating Engrs (SOEs)**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - SOE's Units - hours Unit Cost - 546 Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	8.58	Hours

Factors 3 shifts/day 7 days/wk 0.5 hrs/inspection each shift by an SOE

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE011027 - Proced, Shift Ord, Ops Ord Supt**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Proced, Shift Ord Units - dollars Unit Cost - \$6,760 Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K276S	Measurements	Linear	106.25	Dollars

Factors 65 dollars/hr 2 hrs/wk for Project Support procedure

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCB0204  
Activity ID: 1FKE011115

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devl  
WBS Filter 1FCB  
Activity Filter \*  
Starts In FY \*

**Line Item WMKE011031 - Dept. Mgmt Oversight and Supt**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66
	Item - Mgmt Oversight
	Units - dollars
	Unit Cost - \$3,640
	Unit Cost Adjustment factor - .9285
	Revised Unit Cost -
	Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.
	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98
	Item - Mgmt Oversight
	Units - hours
	Unit Cost - 260
	Unit Cost Adjustment factor - .9285
	Revised Unit Cost -
	Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	0.82	Hours
Factors 1 hrs/wk from Solid Waste Ops Dept.									
								0.81727	[SYS 060100] .9285 - Target Adj
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	3.27	Hours
Factors 4 hrs/wk by Facility manager									
								0.81727	[SYS 060100] .9285 - Target Adj
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	K276S	Measurements	Linear	57.21	Dollars
Factors 2 hours/week for SWO secretarial 35 dollars/hr									
								0.81727	[SYS 060100] .9285 - Target Adj

**Line Item WMKE011032 - Guard Surveillances**

BOE	Estimator's experience. 1/2 hour per off shift required for guard surveillances after the PA is reduced. This includes 2nd and 3rd shift plus holiday and weekend coverage. There are 868 surveillances required at .5 hours each.
	Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H	Protective Force A-Days	Linear	354.70	Hours
Factors 434 Guard Surveillances for off shift surv									
								0.81727	[SYS 060100] .9285 - Target Adj

Activity ID: 1FKE011120 Description: B569 Cluster Fac Operations Mgmt FY04

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	10,621	10,621	0	10,621
WMKE011011	Building Manager	26.00	wk	HC	14	372	9,754	2,762	0	12,516	2,751	15,267
WMKE011013	Building Administrative Support	26.00	wk	HC	0	0	0	20,399	0	20,399	0	20,399
WMKE011014	Custodial	26.00	wk	HC	4	115	1,937	2,288	0	4,225	546	4,771
WMKE011015	Plan of Week/Plan of Day	26.00	wk	HC	0	0	0	3,187	0	3,187	0	3,187
WMKE011021	Misc. Supplies & Subcontracts	1.00	each	HC	0	0	0	3,269	0	3,269	0	3,269
WMKE011022	Property Management	26.00	week	HC	1	27	739	0	0	739	208	948
WMKE011023	Snow Removal	10.00	events	HC	3	33	617	229	0	846	174	1,020
WMKE011024	Conduct of Ops (COOP) Support	26.00	wk	HC	0	5	284	4,144	0	4,428	80	4,508
WMKE011026	Stationary Operating Engrs (SOEs)	26.00	wk	HC	9	223	7,398	0	0	7,398	2,086	9,485
WMKE011027	Proced, Shift Ord, Ops Ord Supt	26.00	wk	HC	0	0	0	2,762	0	2,762	0	2,762
WMKE011031	Dept. Mgmt Oversight and Supt	26.00	wk	HC	4	106	5,679	1,487	0	7,166	1,601	8,768

WBS No: 1FCB0204  
Activity ID: 1FKE011120

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devl  
WBS Filter 1FCB  
Activity Filter \*

Starts In FY \*

Total for Activity 1FKE011120:

881	26,408	40,528	10,621	77,557	7,447	85,004
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**Line Item SYS - Contingency And Escalation**

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	3,478.99	Dollars
Factors 3478.99 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	7,142.02	Dollars
Factors 7142.02 Dollars								

**Line Item WMKE011011 - Building Manager**

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Building Manager  
Units - dollars and hours  
Unit Cost - \$6760 and 910  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	R100S	RMRS Salaried	Linear	14.30	Hours
Factors 35 hrs/wk 0.5 50% of time spent on bldg cluster								
0.81727 [SYS 060100] .9285 - Target Adj								
A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	K276S	Measurements	Linear	8.17	Dollars
Factors 10 dollars								
0.81727 [SYS 060100] .9285 - Target Adj								
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	98.07	Dollars
Factors 120 dollars								
0.81727 [SYS 060100] .9285 - Target Adj								

**Line Item WMKE011013 - Building Administrative Support**

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Building admin Support  
Units - dollars  
Unit Cost - \$49,920  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	K276S	Measurements	Linear	719.20	Dollars
Factors 40 dollars/hour 22 hours/week for building								
0.81727 [SYS 060100] .9285 - Target Adj								
A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	K276S	Measurements	Linear	65.38	Dollars
Factors 40 dollars/hr 2 hrs/wk for Project Support group								
0.81727 [SYS 060100] .9285 - Target Adj								

**Line Item WMKE011014 - Custodial**

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Custodial  
Units - dollars  
Unit Cost - \$2,600  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
  
Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98

WBS No: 1FCB0204  
Activity ID: 1FKE011120

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter

Baseline\_Devel  
1FCB  
\*

Starts In FY \*

Item - Building admin Support  
Units - hours  
Unit Cost - 488  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	4.41	Hours

Factors 1.2 hours/day 4.5 days/week

0.81727 [SYS 060100] .9285 - Target Adj

A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	40.86	Dollars
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Factors 50 dollars worth of janitorial

0.81727 [SYS 060100] .9285 - Target Adj

A5L	RENTALS	0000	NONE	C210S	Facilities Mgmt & Maintenance	Linear	47.15	Dollars
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Factors 57.69 dollars/wk floor cleaner rental

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE011015 - Plan of Week/Plan of Day**

**BOE**

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Plan of the Week  
Units - dollars  
Unit Cost - \$7,800  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	122.59	Dollars

Factors 3 hours/week 50 dollars/hour

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE011021 - Misc. Supplies & Subcontracts**

**BOE**

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Supplies  
Units - dollars  
Unit Cost - \$4,000  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	3,269.09	Dollars

Factors 4000 thousands of dollars per year

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE011022 - Property Management**

**BOE**

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66  
Item - Property  
Units - hours  
Unit Cost - 130  
Unit Cost Adjustment factor - .9285  
Revised Unit Cost -  
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.



WBS No: 1FCB0204  
Activity ID: 1FKE011120

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	0.20	Hours

Factors 0.25 hr/wk for SWO Project Support

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	R100S	RMRS Salaried	Linear	0.82	Hours
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Factors 1 avg hrs/wk for property custodian

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE011023 - Snow Removal**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66									
	Item - Snow Removal									
	Units - hours									
	Unit Cost - 40									
	Unit Cost Adjustment factor - .9285									
	Revised Unit Cost -									
	Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.									
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.										

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTC, WS	KF10H	Matl Steward Steel Workers	Linear	3.27	Hours

Factors 2 waste techs/event 2 hrs/waste tech

0.81727 [SYS 060100] .9285 - Target Adj

A5H	SUBCONTRACTED SRVS	M010	FOREMEN / TEAM LEADS / GROUP L	K276S	Measurements	Linear	22.88	Dollars
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Factors 4 labor hrs per event 7 dollars SEG fee/labor hr supervised

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE011024 - Conduct of Ops (COOP) Support**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66									
	Item - COOP Support									
	Units - dollars									
	Unit Cost - \$10,140									
	Unit Cost Adjustment factor - .9285									
	Revised Unit Cost -									
	Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.									
	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98									
	Item - COOP Support									
	Units - hours									
	Unit Cost - 13									
	Unit Cost Adjustment factor - .9285									
	Revised Unit Cost -									
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.										
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.										

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	0.20	Hours

Factors 0.25 hrs/wk by SWO Project Support

0.81727 [SYS 060100] .9285 - Target Adj

A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	159.37	Dollars
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Factors 60 dollars/hr 3.25 hrs/wk for Project Support COOP

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE011026 - Stationary Operating Engrs (SOEs)**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66									
	Item - SOE's									
	Units - hours									
	Unit Cost - 546									
	Unit Cost Adjustment factor - .9285									
	Revised Unit Cost -									



WBS No: 1FCB0204  
Activity ID: 1FKE011120

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A		KF10H	Matl Steward Steel Workers	Linear	8.58	Hours
Factors	3	shifts/day	7	days/wk	0.5	hrs/inspection each shift by an SOE			

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE011027 - Proced, Shift Ord, Ops Ord Supt**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Proced, Shift Ord Units - dollars Unit Cost - \$6,760 Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources		Cost Element	Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS		K276S	Measurements	Linear	106.25	Dollars
Factors	65	dollars/hr	2	hrs/wk for Project Support procedure					

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item WMKE011031 - Dept. Mgmt Oversight and Supt**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Mgmt Oversight Units - dollars Unit Cost - \$3,640 Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 Item - Mgmt Oversight Units - hours Unit Cost - 260 Unit Cost Adjustment factor - .9285 Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	0.82	Hours
Factors	1	hrs/wk from Solid Waste Ops Dept.							
							0.81727	[SYS 060100]	.9285 - Target Adj
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	3.27	Hours
Factors	4	hrs/wk by Facility manager							
							0.81727	[SYS 060100]	.9285 - Target Adj
	A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	K276S	Measurements	Linear	57.21	Dollars
Factors	2	hours/week for SWO secretarial		35	dollars/hr				

0.81727 [SYS 060100] .9285 - Target Adj

WBS No:	1FCB0205	Title:	569 AB/BIO
Activity ID:	1FKE015012	Description:	B569 Cluster Authorization Basis FY00

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
WMKE0150051	B569 BIO Annual Update	1.00	each	HC	20	20	1,081	10,787	0	11,868	528	12,395
Total for Activity 1FKE015012:						20	1,081	10,787	0	11,868	528	12,395

WBS No: 1FCB0205  
Activity ID: 1FKE015012

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \*  
Starts In FY \*

**Line Item WMKE0150051 - B569 BIO Annual Update**

BOE	Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - BIO annual Update Units - dollars and hours Unit Cost - \$32,000 and 60 Unit Cost Adjustment factor - none Revised Unit Cost - \$32,000 and 60 Basis for adjustment - NA  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	20.23	Hours
	0.93376 [SYS 062100] 0.933760889 - Final								
Factors	60	hrs of Nuc Safety manager review		0.361	May 2000 Earned Value Factor				
	A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	10,786.81	Dollars
Factors	400	hrs of nuc engr time		80	dollars/hr		0.361	May 2000 Earned Value Factor	
	0.93376 [SYS 062100] 0.933760889 - Final								

WBS No: 1FCB0206	Title: 569 Deactivation	Cost Risk 4	Schedule Risk 1
Activity ID: 1F00056910	Description: 569 Cluster Deactivation		

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
0005597001	Perform Equipment Inventory	8.00	msf	HC	2	16	457	0	0	457	129	585
0005691001	Develop Work Summary Plans	2.00	ea	HC	15	30	813	65	0	879	229	1,108
0005691002	Address Regulatory and Safety Issues	2.00	mo	HC	11	21	435	0	0	435	123	557
0005692001	Administrative Deactivation	1.00	ea	HC	208	208	5,325	0	0	5,325	1,502	6,827
0005694001	Facility Walk Down	1.00	ea	HC	245	245	6,198	0	0	6,198	1,748	7,946
0005694003	Perform Davis-Bacon Determination	1.00	ea	HC	16	16	559	0	0	559	158	717
0005695001	Setup Support Areas	1.00	ea	HC	114	114	2,103	2,452	0	4,555	593	5,148
0005696601	Remove Confidential Materials	8.00	msf	HC	3	24	556	0	0	556	157	712
0005696801	Lockout & Tagout Equipment	8.00	msf	HC	6	45	1,130	0	0	1,130	319	1,448
0005696802	Remove Equipment Hazardous Mat'l	8.00	msf	HC	68	543	14,083	0	0	14,083	3,972	18,055
0005696903	Disconnect External Services	8.00	msf	HC	1	5	104	0	0	104	29	134
0005697002	Move/Dispose Equipment	8.00	msf	HC	14	114	2,312	0	0	2,312	652	2,963
0005697801	Final Walkdown & Report	8.00	msf	HC	4	29	878	0	0	878	247	1,125
0005697802	Facility Lock Down	8.00	msf	HC	1	10	228	0	0	228	64	292
0005697803	Reduce Landlord Services	8.00	msf	HC	2	14	445	0	0	445	126	571
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	6,933	6,933	0	6,933
Total for Activity 1F00056910:						1,437	35,625	2,517	6,933	45,076	10,046	55,122

**Line Item 0005597001 - Perform Equipment Inventory**

BOE	This estimate is based on a task analysis of the steps required. Step 1: Determine excess criteria, and develop planning document Assume that large and medium size process pieces will remain in place, and that contaminated equipment will be left for D&D. Planning will require 1 hour of electrical, mechanical, and other engineers time for every 2000 sq ft of complex process space. Assume any radiological support is derived from the Health Physics Support Activity. Step 2: Perform the walkdown Assume 1 hour for every 1000 sq ft of complex process space by a process specialist (R010) to observe and document potential equipment. Step 3. Develop equipment removal plan Assume the same conditions as step 1.  Summary Table:  Activity Resource Skill Code Amt Sqft Unit Cost Planning Electrical Eng. E040 1 2000 0.0005 Planning Mechanical Eng. E070 1 2000 0.0005 Planning Other Eng. E130 1 2000 0.0005 Inventory Process Spec. R010 1 1000 0.0010											
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WBS No: 1FCB0206  
Activity ID: 1F00056910

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter

Baseline\_Devel  
1FCB  
\*

Starts In FY \*

Plan Dev.	Electrical Eng.	E040	1	2000	0.0005
Plan Dev.	Mechanical Eng.	E070	1	2000	0.0005
Plan Dev.	Other Eng.	E130	1	2000	0.0005

Totals:

E040 - 0.5 hrs/1000 sqft  
E070 - 0.5 hrs/1000 sqft  
E130 - 0.5 hrs/1000 sqft  
E040 - 1 hr/1000 sqft

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E040	ELECTRICAL ENGINEERS	R100S	RMRS Salaried	Linear	0.41	Hours

Factors 0.5 Hours

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	E070	MECHANICAL ENGINEERS	R100S	RMRS Salaried	Linear	0.41	Hours
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Factors 0.5 Hours

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	0.41	Hours
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Factors 0.5 Hours

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (P	KF10H	Matl Steward Steel Workers	Linear	0.82	Hours
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Factors 1 Hours

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item 0005691001 - Develop Work Summary Plans**

**BOE**

This line item is based on the building 707 estimating data contained in the SSOC Building Deactivation Template resource report, dated 5/16/96, which is as follows:

Gather Resource Documents

P170 - Other Admin. & Professional Occ - 20 hrs

Review Resource Documents

P170 - Other Admin. & Professional Occ - 60 hrs

Work Area Characterization

P170 - Other Admin. & Professional Occ - 80 hrs

Prepare Plan

P170 - Other Admin. & Professional Occ - 20 hrs

Nuclear Engineer review in B707 template not included

Review Plan

P170 - Other Admin. & Professional Occ - 3 hrs rounded up to 5 hrs

E120 - Safety Engineers - 3 hrs rounded up to 5 hrs

E130 - Other Engineers - 9 hrs rounded up to 10 hrs

Incorporate Comments

P170 - Other Admin. & Professional Occ - 8 hrs rounded up to 10 hrs

Independent Cost Estimate - Not included in this estimate

Issue Plan

P170 - Other Admin. & Professional Occ - 2 hrs rounded up to 5 hrs

MOS - Office Supplies - \$470 rounded up to \$500

Summary of Resources (Monthly levels rounded)

P170 - Other Admin. & Professional Occ - 200 hrs Monthly level at 17 hrs

WBS No: 1FCB0206  
Activity ID: 1F00056910

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
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\*

Starts In FY \*

E120 - Safety Engineers - 5 hrs Monthly level at 0.5 hr  
E130 - Other Engineers - 10 hrs Monthly level at 1 hr  
MOS - Office Supplies - \$500 Monthly level at \$40

These resources have been factored to a monthly support value by dividing the 779 data (which is 12 months durations) to a monthly total.

Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	0.41	Hours
Factors 0.5 Hours		0.81727 [SYS 060100] .9285 - Target Adj						
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	0.82	Hours
Factors 1 Hours		0.81727 [SYS 060100] .9285 - Target Adj						
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	R100S	RMRS Salaried	Linear	13.89	Hours
Factors 17 Hours		0.81727 [SYS 060100] .9285 - Target Adj						
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	32.69	Dollars
Factors 40 Dollars		0.81727 [SYS 060100] .9285 - Target Adj						

**Line Item 0005691002 - Address Regulatory and Safety Issues**

**BOE**

This line item is based on the 160 hours listed in the cluster 779 schedule (DD=26NOV96). This provided a level of support for 1 year duration. This value has been factored to a monthly value of 160/12 or 13 hrs/mo. (rounded).

Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	10.62	Hours
Factors 13 Hours		0.81727 [SYS 060100] .9285 - Target Adj						

**Line Item 0005692001 - Administrative Deactivation**

**BOE**

These estimates are based on the activities used for deactivation of Building 779 in the FY97 plan.

Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E050	ENVIRONMENTAL ENGINEERS	R100S	RMRS Salaried	Linear	20.43	Hours
Factors 25 Hours		0.81727 [SYS 060100] .9285 - Target Adj						
750	STRAIGHT TIME BASE	E070	MECHANICAL ENGINEERS	R100S	RMRS Salaried	Linear	32.69	Hours
Factors 40 Hours		0.81727 [SYS 060100] .9285 - Target Adj						
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	32.69	Hours
Factors 40 Hours		0.81727 [SYS 060100] .9285 - Target Adj						
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	122.59	Hours
Factors 150 Hours		0.81727 [SYS 060100] .9285 - Target Adj						

**Line Item 0005694001 - Facility Walk Down**

**BOE**

These estimates are based on the activities used for deactivation of Building 779 in the FY97 plan.

WBS No: 1FCB0206  
Activity ID: 1F00056910

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter

Baseline\_Devel  
1FCB  
\*

Starts In FY \*

Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	81.73	Hours

Factors 100 Hours

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	163.45	Hours
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Factors 200 Hours

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item 0005694003 - Perform Davis-Bacon Determination**

**BOE**

This line item is based upon the resources projected in the Davis-Bacon determination for deactivating Cluster 779.

Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	16.35	Hours

Factors 20 Hours

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item 0005695001 - Setup Support Areas**

**BOE**

These estimates are based on professional judgment and experience. Material handlers will be responsible for moving office equipment, and reconfiguring available space. Managerial and administrative resources for this activity are accounted for under the project planning and management activity.

Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB,DSP,	KF10H	Matl Steward Steel Workers	Linear	114.42	Hours

Factors 140 Hours

0.81727 [SYS 060100] .9285 - Target Adj

A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	2,451.81	Dollars
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Factors 3000 Dollars

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item 0005696601 - Remove Confidential Materials**

**BOE**

Assume 8 hour work day  
Using 1,000 sq. ft. as the base value assume the following crew mix:

Quality Control Engineer - Assume 0.10 hrs/1000 sq. ft.  
Industrial Hygienist - Assume 0.25 hrs/1000 sq. ft.  
Other Admin/Professional - Assume 0.10 hrs/1000 sq. ft.  
First Line Supervisor - Assume 0.25 hrs/1000 sq. ft.  
General Material Laborers - Assume 0.50 hrs/1000 sq. ft.  
Light Vehicle Driver - Assume 0.25 hrs/1000 sq. ft.  
Other Engineer - Assume 0.25 hrs/1000 sq. ft.  
Other Technician - - Assume 2.0 hrs/1000 sq. ft.

Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	0.08	Hours

Factors 0.1 Hours

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCB0206  
Activity ID: 1F00056910

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

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\*

Starts In FY \*

750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	0.20	Hours
Factors	0.25	Hours						
							0.81727	[SYS 060100] .9285 - Target Adj
750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB,DSP,	KF10H	Matl Steward Steel Workers	Linear	0.41	Hours
Factors	0.5	Hours						
							0.81727	[SYS 060100] .9285 - Target Adj
750	STRAIGHT TIME BASE	L070	MISSION SUP SPEC III	KF10H	Matl Steward Steel Workers	Linear	0.20	Hours
Factors	0.25	Hours						
							0.81727	[SYS 060100] .9285 - Target Adj
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	R100S	RMRS Salaried	Linear	0.20	Hours
Factors	0.25	Hours						
							0.81727	[SYS 060100] .9285 - Target Adj
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	R100S	RMRS Salaried	Linear	0.20	Hours
Factors	0.25	Hours						
							0.81727	[SYS 060100] .9285 - Target Adj
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	R100S	RMRS Salaried	Linear	0.08	Hours
Factors	0.1	Hours						
							0.81727	[SYS 060100] .9285 - Target Adj
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	1.63	Hours
Factors	2	Hours						
							0.81727	[SYS 060100] .9285 - Target Adj

**Line Item 0005696801 - Lockout & Tagout Equipment**

**BOE**

Basis of Estimate: This estimate is based on the deactivation estimate and experience obtained from building 779.

Activity	Resource	Skill Code	Amount	Base Sqft	Unit Cost
Lock & Tag	Other Engineers	E130	120	52500	0.0023
Lock & Tag	Other Technicians	E130	240	52500	0.0046

Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear		1.88	Hours
Factors	2.3	Hours							
							0.81727	[SYS 060100] .9285 - Target Adj	
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear		3.76	Hours
Factors	4.6	Hours							
							0.81727	[SYS 060100] .9285 - Target Adj	

**Line Item 0005696802 - Remove Equipment Hazardous Mat'l**

**BOE**

Basis of Estimate: This estimate is based on the deactivation estimate and experience obtained from building 779.

Activity	Resource	Skill Code	Amount	Base Sqft	Unit Cost
Planning	Electrical Engineers	E040	120	64790	0.0019
Planning	Mechanical Engineers	E070	240	64790	0.0037
Planning	Safety Engineers	E120	120	64790	0.0019
Planning	NuclearEngineers	E080	120	64790	0.0019
Planning	Other Engineers	E130	120	64790	0.0019
Sampling	Laboratory Tech	T060	100	64790	0.0015
Sampling	RCT (Budget Elsewhere)	T050	80	64790	0.0012
Sampling	Eng. Technician	T070	25	64790	0.0004
Removal	Other Tech	T060	2880	64790	0.0445
Removal	RCT	T050	1440	64790	0.0222
Removal	Industrial Hygienist	P090	1440	64790	0.0222
Removal	Material Handler	L050	200	64790	0.0031

Summary per 1000 sq ft:

WBS No: 1FCB0206  
Activity ID: 1F00056910

**Rocky Flats Closure Project**  
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Starts In FY \*

Resource	Skill Code	Unit Cost per 1000 sqft
Electrical Engineers	E040	1.9
Mechanical Engineers	E070	3.7
Safety Engineers	E120	1.9
Nuclear Engineers	E080	1.9
Other Engineers	E130	1.9
Laboratory Tech	T080	1.5
RCT	T050	23.4
Eng. Technician	T030	0.4
Other Tech	T110	44.5
Industrial Hygienist	P090	22.2
Material Handler	L050	3.1

Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E040	ELECTRICAL ENGINEERS	R100S	RMRS Salaried	Linear	1.55	Hours
Factors 1.9 Hours		0.81727 [SYS 060100] .9285 - Target Adj						
750	STRAIGHT TIME BASE	E070	MECHANICAL ENGINEERS	R100S	RMRS Salaried	Linear	3.02	Hours
Factors 3.7 Hours		0.81727 [SYS 060100] .9285 - Target Adj						
750	STRAIGHT TIME BASE	E080	NUCLEAR (CRITICALITY) ENGINEER	R100S	RMRS Salaried	Linear	1.55	Hours
Factors 1.9 Hours		0.81727 [SYS 060100] .9285 - Target Adj						
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	1.55	Hours
Factors 1.9 Hours		0.81727 [SYS 060100] .9285 - Target Adj						
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	1.55	Hours
Factors 1.9 Hours		0.81727 [SYS 060100] .9285 - Target Adj						
750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB,DSP,	KF10H	Matl Steward Steel Workers	Linear	2.53	Hours
Factors 3.1 Hours		0.81727 [SYS 060100] .9285 - Target Adj						
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	R100S	RMRS Salaried	Linear	18.14	Hours
Factors 22.2 Hours		0.81727 [SYS 060100] .9285 - Target Adj						
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	1.23	Hours
Factors 1.5 Hours		0.81727 [SYS 060100] .9285 - Target Adj						
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	36.37	Hours
Factors 44.5 Hours		0.81727 [SYS 060100] .9285 - Target Adj						
750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KF10H	Matl Steward Steel Workers	Linear	0.33	Hours
Factors 0.4 Hours		0.81727 [SYS 060100] .9285 - Target Adj						

**Line Item 0005696903 - Disconnect External Services**

**BOE**

Basis of Estimate: This estimate is based on using a standard labor amount for a piece of equipment.  
Assuming the following activities:  
1. Remove the electrical connection, tape to side of equipment. Sign deactivation card.  
Assume 0.25 hours for electrician (C020) per piece of equipment.  
2. Remove external piping connections, install blank flanges. Sign deactivation card.  
Assume 0.5 hours for other technician (T060) per piece of equipment.  
3. Assume 10 pieces of equipment per 1000 sf

WBS No: 1FCB0206  
Activity ID: 1F00056910

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	0.41	Hours
Factors		0.5	Hours					

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	0.20	Hours
Factors		0.25	Hours					

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item 0005697002 - Move/Dispose Equipment**

**BOE**

This estimate is based on a task analysis of the steps required.

Step 1: Collect Equipment

Assume that equipment is evenly distributed across the facility at the rate of 1 piece (1 piece equals 200lbs equipment) for every 200 sqft. Assume collection requires 0.5 hours of electrician (C020), pipefitter (C080), and process specialist (R010)

Assume any radiological support is derived from the Health Physics Support Activity.

Step 2: Move Equipment

Assume that 1 equipment piece is equal to 200 pounds total weight, and that the average distance to the disposal staging area is the equivalent of 300 feet of complex maneuvers (i.e. stairs, tight corners, etc).

Assume 2 movers/handlers take 0.5 hours per piece.

Step 3. Transfer Equipment to PU&D

Assume 1 technician hour for every piece of equipment.

Summary Table:

Activity	Resource	Skill Code	Amt	Sqft	Unit Cost(per 1000 sqft)
Planning	Electricians	C020	0.5	200	2.5
Planning	Pipefitter/Plumber	C080	0.5	200	2.5
Planning	Process Specialist	R010	0.5	200	2.5
Inventory	Material Handlers	L050	1	200	5
Plan Dev.	Other Technician	T060	1	200	5

Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	2.04	Hours
Factors		2.5	Hours					

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers	Linear	2.04	Hours
Factors		2.5	Hours					

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB,DSP,	KF10H	Matl Steward Steel Workers	Linear	4.09	Hours
Factors		5	Hours					

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (P	KF10H	Matl Steward Steel Workers	Linear	2.04	Hours
Factors		2.5	Hours					

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	4.09	Hours
Factors		5	Hours					

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item 0005697801 - Final Walkdown & Report**

**BOE**

BOE: These estimates are based on a review of the Building 779 estimate data.

Activity	Resource Name	Res.	Amt	Sqft	Unit Cost
Perform Final Walkdown	Other Engineer	E130	40	64790	0.0006



WBS No: 1FCB0206  
Activity ID: 1F00056910

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
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1FCB  
\*

Starts In FY \*

Perform Final Walkdown	Mechanical Eng.	E070	40	64790	0.0006
Perform Final Walkdown	Electrical Eng.	E040	40	64790	0.0006
Prepare Final Report	Other Engineer	E130	40	64790	0.0006
Resolve Issues	Other Engineer	E130	20	64790	0.0003
Resolve Issues	Mechanical Eng.	E070	20	64790	0.0003
Resolve Issues	Electrical Eng.	E040	20	64790	0.0003
Resolve Issues	Other Technician	T060	80	64790	0.0012
Summary:					
E130 = 0.0015 hrs/sq ft					
E070 = 0.0009 hrs/sq ft					
E040 = 0.0009 hrs/sq ft					
T110 = 0.0012 hrs/sq ft					
Adjustment of .9285 is system directed factor to meet mandated budget reduction.					
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.					

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E040	ELECTRICAL ENGINEERS	R100S	RMRS Salaried	Linear	0.74	Hours
Factors 0.9 Hours		0.81727 [SYS 060100] .9285 - Target Adj						
750	STRAIGHT TIME BASE	E070	MECHANICAL ENGINEERS	R100S	RMRS Salaried	Linear	0.74	Hours
Factors 0.9 Hours		0.81727 [SYS 060100] .9285 - Target Adj						
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	1.23	Hours
Factors 1.5 Hours		0.81727 [SYS 060100] .9285 - Target Adj						
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	0.98	Hours
Factors 1.2 Hours		0.81727 [SYS 060100] .9285 - Target Adj						

**Line Item 0005697802 - Facility Lock Down**

**BOE**

These estimates are based on a review of the Building 779 estimate data.					
Activity	Resource Name	Res.	Amt	Sqft	Unit Cost
Facility Lock Down	Other Engineer	E130	40	64790	0.0003
Facility Lock Down	Other Technician	T060	80	64790	0.0012
Adjustment of .9285 is system directed factor to meet mandated budget reduction.					
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.					

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	0.25	Hours
Factors 0.3 Hours		0.81727 [SYS 060100] .9285 - Target Adj						
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	0.98	Hours
Factors 1.2 Hours		0.81727 [SYS 060100] .9285 - Target Adj						

**Line Item 0005697803 - Reduce Landlord Services**

**BOE**

Activity	Resource Name	Res.	Amt	Sqft	Unit Cost
Develop Minimal Services	Other Engineer	E130	40	64790	0.0006
Develop Minimal Services	Mechanical Eng.	E070	40	64790	0.0006
Develop Minimal Services	Electrical Eng.	E040	40	64790	0.0006
Minimize Services	Electricians	C020	15	64790	0.0002
Minimize Services	Plumbers	C080	15	64790	0.0002
Adjustment of .9285 is system directed factor to meet mandated budget reduction.					

WBS No: 1FCB0206  
Activity ID: 1F00056910

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers		Linear	0.16	Hours
Factors 0.2 Hours									
0.81727 [SYS 060100] .9285 - Target Adj								0.16	Hours
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers		Linear	0.16	Hours
Factors 0.2 Hours									
0.81727 [SYS 060100] .9285 - Target Adj								0.49	Hours
750	STRAIGHT TIME BASE	E040	ELECTRICAL ENGINEERS	R100S	RMRS Salaried		Linear	0.49	Hours
Factors 0.6 Hours									
0.81727 [SYS 060100] .9285 - Target Adj								0.49	Hours
750	STRAIGHT TIME BASE	E070	MECHANICAL ENGINEERS	R100S	RMRS Salaried		Linear	0.49	Hours
Factors 0.6 Hours									
0.81727 [SYS 060100] .9285 - Target Adj								0.49	Hours
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried		Linear	0.49	Hours
Factors 0.6 Hours									
0.81727 [SYS 060100] .9285 - Target Adj									

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element			Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department		Linear	2,306.44	Dollars
Factors 2306.44 Dollars									
ESC	ESCALATION	0000	NONE	ZDEPT	No Department		Linear	4,626.92	Dollars
Factors 4626.92 Dollars									

WBS No: 1FCB03 Title: On-Site Analytical Labs

Activity ID: 1F02E42007 Description: Radiological Laboratory Operations FY00

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
010	On-Site Radiological Labs Operating Costs	1.00	ea	HC	30,689	30,689	792,770	473,818	0	1,266,588	386,872	1,653,459
Total for Activity 1F02E42007:						30,689	792,770	473,818	0	1,266,588	386,872	1,653,459

**Line Item 010 - On-Site Radiological Labs Operating Costs**

**BOE**

Historical Data Source - ASD/P&I FY99 year-end reports: rpt\_labor\_004 Wadlet Hours Distribution, rpt\_ODC\_400aa Wadlet Detailed Cost Report (ODCs), AST/ASST Analysis Database. Labs will be staffed to handle full capacity of 35,000 analyses per year. This staffing level includes 12 chemists, 1/2 Facility Mgr, 2 Lab Managers, plus technical support personnel and 26 RRTs Overtime factor is at 10% to accommodate peak loads and two-day turnarounds. Unit factor of .9285 is applied to reflect management directed cuts 6/1/2000.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	SF01S	SSOC Material Stewardship/Measurements		Linear	1,220.26	Hours
Factors 3620 Hours - 2 Admin Asst 0.361 May Earned Value Factor									
0.93376 [SYS 062100] 0.933760889 - Final								1,220.26	Hours
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	SF01S	SSOC Material Stewardship/Measurements		Linear	1,220.26	Hours
Factors 3620 Hours - 2 Technical Supervisors 0.361 May Earned Value Factor									
0.93376 [SYS 062100] 0.933760889 - Final								305.06	Hours
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements		Linear	305.06	Hours
Factors 1810 Lab/Bldg Manager 0.5 Lab Support 0.361 May Earned Value Factor									
0.93376 [SYS 062100] 0.933760889 - Final								1,220.26	Hours
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SF01S	SSOC Material Stewardship/Measurements		Linear	1,220.26	Hours
Factors 3620 Hours - 2 Lab Managers 0.361 May Earned Value Factor									
0.93376 [SYS 062100] 0.933760889 - Final									

WBS No: 1FCB03  
Activity ID: 1F02E42007

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	1,220.26	Hours
Factors	3620	Hours - 2 Tech Supt	0.361	May Earned Value Factor				
						0.93376 [SYS 062100]	0.933760889 - Final	
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	549.12	Hours
Factors	1810	Chemical Control	0.9	Lab Support	0.361	May Earned Value Factor		
						0.93376 [SYS 062100]	0.933760889 - Final	
750	STRAIGHT TIME BASE	S010	CHEMISTS	SF01S	SSOC Material Stewardship/Measurements	Linear	6,711.42	Hours
Factors	19910	Hours - 12 Chemists	0.361	May Earned Value Factor				
						0.93376 [SYS 062100]	0.933760889 - Final	
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	15,863.35	Hours
Factors	47060	Hours - 26 RRTs	0.361	May Earned Value Factor				
						0.93376 [SYS 062100]	0.933760889 - Final	
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP L	SF01S	SSOC Material Stewardship/Measurements	Linear	122.03	Hours
Factors	3620	Hours - 2 Technical Supervisors	0.1	OT Technical Supervisors	0.361	May Earned Value Factor		
						0.93376 [SYS 062100]	0.933760889 - Final	
751	OVERTIME BASE & PRE.	S010	CHEMISTS	SF01S	SSOC Material Stewardship/Measurements	Linear	671.14	Hours
Factors	19910	Hours - 12 Chemists	0.1	OT Chemists	0.361	May Earned Value Factor		
						0.93376 [SYS 062100]	0.933760889 - Final	
751	OVERTIME BASE & PRE.	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	1,586.33	Hours
Factors	47060	Hours - 26 RRTs	0.1	OT RRTs	0.361	May Earned Value Factor		
						0.93376 [SYS 062100]	0.933760889 - Final	
A57	LATA	G010	ADMINISTRATIVE ASSISTANTS	K276S	Measurements	Linear	21,750.92	Dollars
Factors	64526	Dollars - 1 Admin Asst	0.361	May Earned Value Factor				
						0.93376 [SYS 062100]	0.933760889 - Final	
A57	LATA	S010	CHEMISTS	K276S	Measurements	Linear	74,832.29	Dollars
Factors	201815	Dollars - 2 Chemists	1.1	OT LATA Chemists	0.361	May Earned Value Factor		
						0.93376 [SYS 062100]	0.933760889 - Final	
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	124,891.00	Dollars
Factors	390000	Commodities and Supplies	0.361	May Earned Value Factor	0.95	5% Reduction to meet budget cuts		
						0.93376 [SYS 062100]	0.933760889 - Final	
A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	15,168.95	Dollars
Factors	45000	Khemia Contract	0.361	May Earned Value Factor				
						0.93376 [SYS 062100]	0.933760889 - Final	
A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	233,440.20	Dollars
Factors	250000	Headspace Equipment						
						0.93376 [SYS 062100]	0.933760889 - Final	
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K276S	Measurements	Linear	3,734.93	Dollars
Factors	40000	Travel/Training -6 trips/yr	0.361	May Earned Value Factor	0.277	Cuts to meet new target		
						0.93376 [SYS 062100]	0.933760889 - Final	

Activity ID: 1F02E42010 Description: Radiological Laboratory Operations FY01

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
010	On-Site Radiological Labs Operating Costs	1.00	ea	HC	73,076	73,076	1,887,155	515,310	0	2,402,464	900,173	3,302,637
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	177,836	177,836	0	177,836
T27A	Chemical Control Administrator	12.00	each	HC	111	1,336	35,047	0	0	35,047	16,717	51,764
Total for Activity 1F02E42010:						74,412	1,922,202	515,310	177,836	2,615,347	916,890	3,532,237

**Line Item 010 - On-Site Radiological Labs Operating Costs**

BOE	Historical Data Source - ASD/P&I FY99 year-end reports: rpt_labor_004 Wadlet Hours Distribution, rpt_ODC_400aa Wadlet Detailed Cost Report (ODCs), AST/ASST Analysis Database. Labs will be staffed to handle full capacity of 35,000 analyses per year. This staffing level includes 12 chemists, 1/2 Facility Mgr, 2 Lab Managers, plus technical support personnel and 26 RRTs Overtime factor is at 10% to accommodate peak loads and two-day turnarounds. Unit factor of .9285 is applied to reflect management directed cuts 6/1/2000.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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WBS No: 1FCB03  
Activity ID: 1F02E42010

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

Resources	Cost Element			Skill		Department		Curve	Quantity	Units	
	750	STRAIGHT TIME BASE		G010	ADMINISTRATIVE ASSISTANTS		SF01S	SSOC Material Stewardship/Measurements	Linear	2,958.52	Hours
Factors	3620	Hours - 2 Admin Asst		0.81727 [SYS 060100] .9285 - Target Adj							
750	STRAIGHT TIME BASE		M010	FOREMEN / TEAM LEADS / GROUP L		SF01S	SSOC Material Stewardship/Measurements	Linear	2,958.52	Hours	
Factors	3620	Hours - 2 Technical Supervisors		0.81727 [SYS 060100] .9285 - Target Adj							
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)		K276S	Measurements	Linear	739.63	Hours	
Factors	1810	Lab/Facil Manager		0.5	Lab Support		0.81727 [SYS 060100] .9285 - Target Adj				
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)		SF01S	SSOC Material Stewardship/Measurements	Linear	2,958.52	Hours	
Factors	3620	Hours -2 Lab Managers		0.81727 [SYS 060100] .9285 - Target Adj							
750	STRAIGHT TIME BASE		P170	OTHER ADMINISTRATIVE & PROFES		SF01S	SSOC Material Stewardship/Measurements	Linear	2,958.52	Hours	
Factors	3620	Hours - 2 Tech Supt		0.81727 [SYS 060100] .9285 - Target Adj							
750	STRAIGHT TIME BASE		S010	CHEMISTS		SF01S	SSOC Material Stewardship/Measurements	Linear	16,271.88	Hours	
Factors	19910	Hours - 11 Chemists		0.81727 [SYS 060100] .9285 - Target Adj							
750	STRAIGHT TIME BASE		T060	D&D HAZ REDUC TECH / RISK RED		KF10H	Matl Steward Steel Workers	Linear	38,460.80	Hours	
Factors	47060	Hours - 26 RRT's		0.81727 [SYS 060100] .9285 - Target Adj							
751	OVERTIME BASE & PRE.		M010	FOREMEN / TEAM LEADS / GROUP L		SF01S	SSOC Material Stewardship/Measurements	Linear	295.85	Hours	
Factors	3620	Hours - 2 Technical Supervisors		0.1	OT Technical Supervisors		0.81727 [SYS 060100] .9285 - Target Adj				
751	OVERTIME BASE & PRE.		S010	CHEMISTS		SF01S	SSOC Material Stewardship/Measurements	Linear	1,627.19	Hours	
Factors	19910	Hours - 11 Chemists		0.1	OT Chemists		0.81727 [SYS 060100] .9285 - Target Adj				
751	OVERTIME BASE & PRE.		T060	D&D HAZ REDUC TECH / RISK RED		KF10H	Matl Steward Steel Workers	Linear	3,846.08	Hours	
Factors	47060	Hours - 26 RRT's		0.1	OT RRT's		0.81727 [SYS 060100] .9285 - Target Adj				
A57	LATA		G010	ADMINISTRATIVE ASSISTANTS		K276S	Measurements	Linear	52,735.27	Dollars	
Factors	64526	Dollars - 1 Admin Asst		0.81727 [SYS 060100] .9285 - Target Adj							
A57	LATA		S010	CHEMISTS		K276S	Measurements	Linear	90,715.72	Dollars	
Factors	100908	Dollars - 1 Chemist		1.1	OT LATA Chemist		0.81727 [SYS 060100] .9285 - Target Adj				
A5C	SUPPLIES		0000	NONE		K276S	Measurements	Linear	318,735.90	Dollars	
Factors	390000	Commidities and Supplies		0.81727 [SYS 060100] .9285 - Target Adj							
A5H	SUBCONTRACTED SRVS		0000	NONE		K276S	Measurements	Linear	36,777.22	Dollars	
Factors	45000	Khemia Contract		0.81727 [SYS 060100] .9285 - Target Adj							
A5M	TRAVEL/TRAIN/RELOCAT		0000	NONE		K276S	Measurements	Linear	16,345.43	Dollars	
Factors	20000	Travel/Training -3 trips/yr		0.81727 [SYS 060100] .9285 - Target Adj							

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	107,300.30	Dollars
	Factors 107300 Dollars								
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	70,535.56	Dollars
	Factors 70535.6 Dollars								

WBS No: 1FCB03  
Activity ID: 1F02E42010

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Develop  
WBS Filter 1FCB  
Activity Filter \*

Starts In FY \*

**Line Item T27A - Chemical Control Administrator**

BOE	Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - B559 Chemical Control Administrator Breakdown of Historical Data: Item - B559 Chemical Control Administrator Units - hours Unit Cost - 151.38 Unit Cost Adjustment factor - No change from FY98 Revised Unit Cost - Basis for adjustment -  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	111.35	Hours
	Factors 136.24 hours								

Activity ID: 1F02E42015 Description: Radiological Laboratory Operations FY02

0.81727 [SYS 060100] .9285 - Target Adj  
2 Cost Risk 1 Schedule Risk

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
010	On-Site Radiological Labs Operating Costs	1.00	ea	HC	73,076	73,076	1,887,155	479,350	0	2,366,504	666,166	3,032,670
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	460,360	460,360	0	460,360
T27A	Chemical Control Administrator	12.00	each		111	1,336	35,047	0	0	35,047	12,372	47,419
Total for Activity 1F02E42015:						74,412	1,922,202	479,350	460,360	2,861,911	678,537	3,540,449

**Line Item 010 - On-Site Radiological Labs Operating Costs**

BOE	Historical Data Source - ASD/P&I FY99 year-end reports: rpt_labor_004 Wadlet Hours Distribution, rpt_ODC_400aa Wadlet Detailed Cost Report (ODCs), AST/ASST Analysis Database. Labs will be staffed to handle full capacity of 35,000 analyses per year. This staffing level includes 12 chemists, 1/2 Facility Mgr, 2 Lab Managers, plus technical support personnel and 26 RRTs Overtime factor is at 10% to accommodate peak loads and two-day turnarounds. Unit factor of .9285 is applied to reflect management directed cuts 6/1/2000.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE		G010	ADMINISTRATIVE ASSISTANTS		SF01S	SSOC Material Stewardship/Measurements	Linear	2,958.52
Factors	3620	Hours - 2 Admin Asst		0.81727 [SYS 060100] .9285 - Target Adj						
750	STRAIGHT TIME BASE		M010	FOREMEN / TEAM LEADS / GROUP L		SF01S	SSOC Material Stewardship/Measurements	Linear	2,958.52	Hours
Factors	3620	Hours - 2 Technical Supervisors		0.81727 [SYS 060100] .9285 - Target Adj						
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)		K276S	Measurements	Linear	739.63	Hours
Factors	1810	Lab/Facil Mgr	0.5	Lab Support		0.81727 [SYS 060100] .9285 - Target Adj				
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)		SF01S	SSOC Material Stewardship/Measurements	Linear	2,958.52	Hours
Factors	3620	Hours -2 Lab Managers		0.81727 [SYS 060100] .9285 - Target Adj						
750	STRAIGHT TIME BASE		P170	OTHER ADMINISTRATIVE & PROFES		SF01S	SSOC Material Stewardship/Measurements	Linear	2,958.52	Hours
Factors	3620	Hours - 2 Tech Supt		0.81727 [SYS 060100] .9285 - Target Adj						
750	STRAIGHT TIME BASE		S010	CHEMISTS		SF01S	SSOC Material Stewardship/Measurements	Linear	16,271.88	Hours
Factors	19910	Hours - 11 Chemists		0.81727 [SYS 060100] .9285 - Target Adj						
750	STRAIGHT TIME BASE		T060	D&D HAZ REDUC TECH / RISK RED		KF10H	Matl Steward Steel Workers	Linear	38,460.80	Hours
Factors	47060	Hours - 26 RRTs		0.81727 [SYS 060100] .9285 - Target Adj						

WBS No: 1FCB03  
Activity ID: 1F02E42015

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP L	SF01S	SSOC Material Stewardship/Measurements	Linear	295.85	Hours
Factors	3620	Hours - 2 Technical Supervisors	0.1	OT Technical Supervisors				
						0.81727	[SYS 060100] .9285 - Target Adj	
751	OVERTIME BASE & PRE.	S010	CHEMISTS	SF01S	SSOC Material Stewardship/Measurements	Linear	1,627.19	Hours
Factors	19910	Hours - 11 Chemists	0.1	OT Chemists				
						0.81727	[SYS 060100] .9285 - Target Adj	
751	OVERTIME BASE & PRE.	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	3,846.08	Hours
Factors	47060	Hours - 26 RRTs	0.1	OT RRTs				
						0.81727	[SYS 060100] .9285 - Target Adj	
A57	LATA	G010	ADMINISTRATIVE ASSISTANTS	K276S	Measurements	Linear	52,735.27	Dollars
Factors	64526	Dollars - 1 Admin Asst						
						0.81727	[SYS 060100] .9285 - Target Adj	
A57	LATA	S010	CHEMISTS	K276S	Measurements	Linear	90,715.72	Dollars
Factors	100908	Dollars - 1 Chemist	1.1	OT LATA Chemist				
						0.81727	[SYS 060100] .9285 - Target Adj	
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	319,553.20	Dollars
Factors	391000	Commodities and Supplies						
						0.81727	[SYS 060100] .9285 - Target Adj	
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K276S	Measurements	Linear	16,345.43	Dollars
Factors	20000	Travel/Training - 3 trips/yr						
						0.81727	[SYS 060100] .9285 - Target Adj	

**Line Item SYS - Contingency And Escalation**

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	316,423.10	Dollars
Factors	316423	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	143,937.00	Dollars
Factors	143937	Dollars						

**Line Item T27A - Chemical Control Administrator**

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - B559 Chemical Control Administrator Breakdown of Historical Data: Item - B559 Chemical Control Administrator Units - hours Unit Cost - 151.38 Unit Cost Adjustment factor - No change from FY98 Revised Unit Cost - Basis for adjustment -  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	111.35	Hours
Factors	136.24	hours for lab support						

0.81727 [SYS 060100] .9285 - Target Adj

Activity ID: 1F02E42020 Description: Radiological Laboratory Operations FY03

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
010	On-Site Radiological Labs Operating Costs	1.00	ea	HC	58,597	58,597	1,577,696	478,532	0	2,056,229	545,883	2,602,111
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	727,966	727,966	0	727,966
T27A	Chemical Control Administrator	12.00	each		56	668	17,523	0	0	17,523	6,063	23,587
Total for Activity 1F02E42020:						59,265	1,595,220	478,532	727,966	2,801,718	551,946	3,353,664

**Line Item 010 - On-Site Radiological Labs Operating Costs**

BOE

Historical Data Source - ASD/P&I FY99 year-end reports: rpt_labor_004 Wadlet Hours Distribution, rpt_ODC_400aa Wadlet Detailed Cost Report (ODCs), AST/ASST								
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WBS No: 1FCB03  
Activity ID: 1F02E42020

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \*

Starts In FY \*

Analysis Database. Lab staffing reduced to handle a projected capacity reduction. Overtime factor is at 10% to accommodate peak loads and two-day turnarounds. Adjustment of .9285 is system directed factor to meet mandated budget reduction 6/1/2000.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	SF01S	SSOC Material Stewardship/Measurements	Linear	2,218.89	Hours
Factors	3620	Hours - 2 Admin Asst	0.75	Reduced Capacity				
						0.81727 [SYS 060100]	.9285 - Target Adj	
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	SF01S	SSOC Material Stewardship/Measurements	Linear	2,958.52	Hours
Factors	3620	Hours - 2 Technical Supervisors						
						0.81727 [SYS 060100]	.9285 - Target Adj	
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	739.63	Hours
Factors	1810	Lab/Facil Mgr	0.5	Lab Support				
						0.81727 [SYS 060100]	.9285 - Target Adj	
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SF01S	SSOC Material Stewardship/Measurements	Linear	2,958.52	Hours
Factors	3620	Hours - 2 Lab Managers						
						0.81727 [SYS 060100]	.9285 - Target Adj	
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	2,218.89	Hours
Factors	3620	Hours - 2 Tech Supt	0.75	Reduced Capacity				
						0.81727 [SYS 060100]	.9285 - Target Adj	
750	STRAIGHT TIME BASE	S010	CHEMISTS	SF01S	SSOC Material Stewardship/Measurements	Linear	16,271.88	Hours
Factors	19910	Hours - 11 Chemists						
						0.81727 [SYS 060100]	.9285 - Target Adj	
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	26,422.57	Hours
Factors	47060	Hours - 26 RRTs	0.687	Reduced Capacity				
						0.81727 [SYS 060100]	.9285 - Target Adj	
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP L	SF01S	SSOC Material Stewardship/Measurements	Linear	295.85	Hours
Factors	3620	Hours - 2 Technical Supervisors	0.1	OT Technical Supervisors				
						0.81727 [SYS 060100]	.9285 - Target Adj	
751	OVERTIME BASE & PRE.	S010	CHEMISTS	SF01S	SSOC Material Stewardship/Measurements	Linear	1,627.19	Hours
Factors	19910	Hours - 11 Chemists	0.1	OT Chemists				
						0.81727 [SYS 060100]	.9285 - Target Adj	
751	OVERTIME BASE & PRE.	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	2,884.56	Hours
Factors	47060	Hours - 26 RRTs	0.1	OT RRTs	0.75	Reduced Capacity		
						0.81727 [SYS 060100]	.9285 - Target Adj	
A57	LATA	G010	ADMINISTRATIVE ASSISTANTS	K276S	Measurements	Linear	52,735.27	Dollars
Factors	64526	Dollars - 1 Admin Asst						
						0.81727 [SYS 060100]	.9285 - Target Adj	
A57	LATA	S010	CHEMISTS	K276S	Measurements	Linear	90,715.72	Dollars
Factors	100908	Dollars - 1 Chemist	1.1	OT LATA Chemists				
						0.81727 [SYS 060100]	.9285 - Target Adj	
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	318,735.90	Dollars
Factors	390000	Commodities and Supplies						
						0.81727 [SYS 060100]	.9285 - Target Adj	
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K276S	Measurements	Linear	16,345.43	Dollars
Factors	20000	Travel/Training -3 trips/yr						
						0.81727 [SYS 060100]	.9285 - Target Adj	

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

	Cost Element		Skill		Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	526,613.90	Dollars
Factors	526614	Dollars						



WBS No: 1FCB03  
Activity ID: 1F02E42020

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	201,352.30	Dollars
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Factors 201352 Dollars

**Line Item T27A - Chemical Control Administrator**

**BOE**

Historical Data Source - FMS-004 Labor Hour Actuals Report  
Item Desc - B559 Chemical Control Administrator  
Breakdown of Historical Data:  
Item - B559 Chemical Control Administrator  
Units - hours  
Unit Cost - 151.38  
Unit Cost Adjustment factor - No change from FY98  
Revised Unit Cost -  
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	55.67	Hours

Factors 136.24 hours lab support 0.5 Reduced Requirements

0.81727 [SYS 060100] .9285 - Target Adj

Activity ID: 1F02E42030

Description: Alternative Laboratory Operations FY04

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
010	On-Site Radiological Labs Operating Costs	1.00	ea	HC	31,153	31,153	858,456	287,119	0	1,145,575	242,085	1,387,660
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	201,989	201,989	0	201,989
T27A	Chemical Control Administrator	12.00	each		67	802	21,028	0	0	21,028	5,930	26,958
Total for Activity 1F02E42030:						31,955	879,484	287,119	201,989	1,368,593	248,014	1,616,607

**Line Item 010 - On-Site Radiological Labs Operating Costs**

**BOE**

Historical Data Source - ASD/P&I FY99 year-end reports: rpt\_labor\_004 Wadlet Hours Distribution, rpt\_ODC\_400aa Wadlet Detailed Cost Report (ODCs), AST/ASST Analysis Database. Lab staffing reduced to handle a projected capacity reduction. Overtime factor is at 10% to accommodate peak loads and two-day turnarounds. Adjustment of .9285 is system directed factor to meet mandated budget reduction 6/1/2000.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	SF01S	SSOC Material Stewardship/Measurements	Linear	1,775.11	Hours

Factors 3620 Hours - 2 Admin Asst 0.6 Reduced Capacity

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	SF01S	SSOC Material Stewardship/Measurements	Linear	1,775.11	Hours
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Factors 3620 Hours - 2 Technical Supervisors 0.6 Reduced Capacity

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	443.78	Hours
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Factors 1810 Lab/Facil Mgr 0.5 Lab Support 0.6 Reduced Capacity

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SF01S	SSOC Material Stewardship/Measurements	Linear	1,775.11	Hours
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Factors 3620 Hours - 2 Lab Managers 0.6 Reduced Capacity

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	1,775.11	Hours
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Factors 3620 Hours - 2 Tech Supt 0.6 Reduced Capacity

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	S010	CHEMISTS	SF01S	SSOC Material Stewardship/Measurements	Linear	9,763.13	Hours
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Factors 19910 Hours - 11 Chemists 0.6 Reduced Capacity

0.81727 [SYS 060100] .9285 - Target Adj

750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	11,538.24	Hours
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Factors 47060 Hours - 26 RRTs 0.3 Reduced Capacity

0.81727 [SYS 060100] .9285 - Target Adj



WBS No: 1FCB03  
Activity ID: 1F02E42030

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline\_Devel  
1FCB  
\*

Starts In FY \*

751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP L	SF01S	SSOC Material Stewardship/Measurements	Linear	177.51	Hours
Factors	3620	Hours - 2 Technical Supervisors	0.1	OT Technical Supervisors	0.6	Reduced Capacity	0.81727	[SYS 060100] .9285 - Target Adj
751	OVERTIME BASE & PRE.	S010	CHEMISTS	SF01S	SSOC Material Stewardship/Measurements	Linear	976.31	Hours
Factors	19910	Hours - 11 Chemists	0.1	OT Chemists	0.6	Reduced Capacity	0.81727	[SYS 060100] .9285 - Target Adj
751	OVERTIME BASE & PRE.	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	1,153.82	Hours
Factors	47060	Hours - 26 RRTs	0.1	OT RRTs	0.3	Reduced Capacity	0.81727	[SYS 060100] .9285 - Target Adj
A57	LATA	G010	ADMINISTRATIVE ASSISTANTS	K276S	Measurements	Linear	31,641.16	Dollars
Factors	64526	Dollars - 1 Admin Asst	0.6	Reduced Capacity	0.81727	[SYS 060100] .9285 - Target Adj	54,429.43	Dollars
A57	LATA	S010	CHEMISTS	K276S	Measurements	Linear	54,429.43	Dollars
Factors	100908	Dollars - 1 Chemist	1.1	OT LATA Chemist	0.6	Reduced Capacity	0.81727	[SYS 060100] .9285 - Target Adj
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	191,241.60	Dollars
Factors	390000	Commidities and Supplies	0.6	Reduced Capacity	0.81727	[SYS 060100] .9285 - Target Adj	9,807.26	Dollars
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K276S	Measurements	Linear	9,807.26	Dollars
Factors	20000	Travel/Training -3 trips/yr	0.6	Reduced Capacity	0.81727	[SYS 060100] .9285 - Target Adj		

**Line Item SYS - Contingency And Escalation**

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	66,163.16	Dollars
Factors	66163.2 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	135,826.30	Dollars
Factors	135826 Dollars							

**Line Item T27A - Chemical Control Administrator**

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - B559 Chemical Control Administrator Breakdown of Historical Data: Item - B559 Chemical Control Administrator Units - hours Unit Cost - 151.38 Unit Cost Adjustment factor - No change from FY98 Revised Unit Cost - Basis for adjustment -  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	66.81	Hours
Factors	136.24	hours	0.6	Reduced Requirements					

0.81727 [SYS 060100] .9285 - Target Adj

Activity ID: 1F02E42035 Description: Alternative Laboratory Operations FY05

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
010	On-Site Radiological Labs Operating Costs	1.00	ea	HC	23,550	23,550	617,094	147,728	0	764,821	214,749	979,570
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	624,339	624,339	0	624,339
T27A	Chemical Control Administrator	12.00	each		28	334	8,762	0	0	8,762	3,049	11,811
Total for Activity 1F02E42035:						23,884	625,855	147,728	624,339	1,397,922	217,798	1,615,720

**Line Item 010 - On-Site Radiological Labs Operating Costs**

BOE

Historical Data Source - ASD/P&I FY99 year-end reports: rpt_labor_004 Wadlet Hours Distribution, rpt_ODC_400aa Wadlet Detailed Cost Report (ODCs), AST/ASST
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WBS No: 1FCB03  
Activity ID: 1F02E42035

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

Analysis Database. Lab staffing reduced to handle a projected capacity reduction. Overtime factor is at 10% to accommodate peak loads and two-day turnarounds. Adjustment of .9285 is system directed factor to meet mandated budget reduction 6/1/2000.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	SF01S	SSOC Material Stewardship/Measurements	Linear		887.56	Hours
Factors	3620	Hours - 2 Admin Asst	0.3	Reduced Capacity					
						0.81727	[SYS 060100]	.9285 - Target Adj	
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	SF01S	SSOC Material Stewardship/Measurements	Linear		887.56	Hours
Factors	3620	Hours - 2 Technical Supervisors	0.3	Reduced Capacity					
						0.81727	[SYS 060100]	.9285 - Target Adj	
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear		221.89	Hours
Factors	1810	Lab/Facil Mgr	0.5	Lab Support	0.3	Reduced Capacity			
						0.81727	[SYS 060100]	.9285 - Target Adj	
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SF01S	SSOC Material Stewardship/Measurements	Linear		887.56	Hours
Factors	3620	Hours - 2 Lab Managers	0.3	Reduced Capacity					
						0.81727	[SYS 060100]	.9285 - Target Adj	
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear		887.56	Hours
Factors	3620	Hours - 2 Tech Supt	0.3	Reduced Capacity					
						0.81727	[SYS 060100]	.9285 - Target Adj	
750	STRAIGHT TIME BASE	S010	CHEMISTS	SF01S	SSOC Material Stewardship/Measurements	Linear		6,508.75	Hours
Factors	19910	Hours - 11 Chemists	0.4						
						0.81727	[SYS 060100]	.9285 - Target Adj	
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear		11,538.24	Hours
Factors	47060	Hours - 26 RRTs	0.3	Reduced Capacity					
						0.81727	[SYS 060100]	.9285 - Target Adj	
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP L	SF01S	SSOC Material Stewardship/Measurements	Linear		88.76	Hours
Factors	3620	Hours - 2 Technical Supervisors	0.1	OT Technical Supervisors	0.3	Reduced Capacity			
						0.81727	[SYS 060100]	.9285 - Target Adj	
751	OVERTIME BASE & PRE.	S010	CHEMISTS	SF01S	SSOC Material Stewardship/Measurements	Linear		488.16	Hours
Factors	19910	Hours - 11 Chemists	0.1	OT Chemists	0.3				
						0.81727	[SYS 060100]	.9285 - Target Adj	
751	OVERTIME BASE & PRE.	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear		1,153.82	Hours
Factors	47060	Hours - 26 RRTs	0.1	OT RRTs	0.3	Reduced Capacity			
						0.81727	[SYS 060100]	.9285 - Target Adj	
A57	LATA	G010	ADMINISTRATIVE ASSISTANTS	K276S	Measurements	Linear		15,820.58	Dollars
Factors	64526	Dollars - 1 Admin Asst	0.3	Reduced Capacity					
						0.81727	[SYS 060100]	.9285 - Target Adj	
A57	LATA	S010	CHEMISTS	K276S	Measurements	Linear		36,286.29	Dollars
Factors	100908	Dollars - 1 Chemist	1.1	OT LATA Chemists	0.4	Reduced Capacity			
						0.81727	[SYS 060100]	.9285 - Target Adj	
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear		95,620.78	Dollars
Factors	390000	Commodities and Supplies	0.3	Reduced Capacity					
						0.81727	[SYS 060100]	.9285 - Target Adj	

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element			Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear		441,002.10	Dollars
Factors	441002	Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear		183,336.80	Dollars
Factors	183337	Dollars							

**Line Item T27A - Chemical Control Administrator**

**BOE**

Historical Data Source - FMS-004 Labor Hour Actuals Report

WBS No: 1FCB03  
Activity ID: 1F02E42035

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

Item Desc - B559 Chemical Control Administrator  
Breakdown of Historical Data:  
Item - B559 Chemical Control Administrator  
Units - hours  
Unit Cost - 151.38  
Unit Cost Adjustment factor - No change from FY98  
Revised Unit Cost -  
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	27.84	Hours
	Factors	136.24	hours	0.25	Reduced Capacity				

0.81727 [SYS 060100] .9285 - Target Adj

Activity ID: 1FAH102011 Description: Alternative Laboratory FY01

Cost Risk 4 Schedule Risk 4

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
101	Modular Rad. Lab Planning	1.00	each	EE	0	0	0	180,903	0	180,903	0	180,903
102	Modular Rad. Lab Construction	1.00	each	EE	0	0	0	202,152	0	202,152	0	202,152
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	20,485	20,485	0	20,485
Total for Activity 1FAH102011:						0	0	383,055	20,485	403,540	0	403,540

**Line Item 101 - Modular Rad. Lab Planning**

BOE Estimator's experience. Initial funding is for the design and feasibility studies for alternative lab platform. This requires engineering and management support to perform analysis and prepare final plans. Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K276S	Measurements	Linear	99,175.91	Dollars
	Factors	1	ls	121350	dollars				

0.81727 [SYS 060100] .9285 - Target Adj

A5H	SUBCONTRACTED SRVS	M010	FOREMEN / TEAM LEADS / GROUP L	K276S	Measurements	Linear	81,727.16	Dollars
Factors	1	ea	100000	dollars				

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item 102 - Modular Rad. Lab Construction**

BOE Estimator's experience. Funding is to begin purchasing of facility and required equipment. Activity includes initial siting costs. Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K276S	Measurements	Linear	99,175.91	Dollars
	Factors 121350 Dollars								

0.81727 [SYS 060100] .9285 - Target Adj

A5H	SUBCONTRACTED SRVS	M010	FOREMEN / TEAM LEADS / GROUP L	K276S	Measurements	Linear	102,976.20	Dollars
Factors	126000	dollars						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item SYS - Contingency And Escalation**

BOE

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	12,430.12	Dollars
	Factors 12430.1 Dollars								
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	8,054.79	Dollars
	Factors 8054.8 Dollars								

Activity ID: 1FAH102012 Description: Alternative Laboratory FY02

Cost Risk 4 Schedule Risk 4

WBS No: 1FCB03  
Activity ID: 1FAH102012

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline\_Devel  
WBS Filter 1FCB  
Activity Filter \*

Starts In FY \*

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
101	Modular Rad. Lab Construction	1.00	each	EE	0	0	0	749,352	0	749,352	0	749,352
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	113,154	113,154	0	113,154
Total for Activity 1FAH102012:						0	0	749,352	113,154	862,507	0	862,507

**Line Item 101 - Modular Rad. Lab Construction**

**BOE** Estimator's experience. Funding is to finalize specifications for purchasing of facility and required equipment. Activity includes purchase of facility and initial siting costs.  
Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	490,363.00	Dollars
Factors 600000 dollars for purchase of facility									
							0.81727	[SYS 060100]	.9285 - Target Adj
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K276S	Measurements		Linear	163,454.30	Dollars
Factors 200000 dollars									
							0.81727	[SYS 060100]	.9285 - Target Adj
A5H	SUBCONTRACTED SRVS	M010	FOREMEN / TEAM LEADS / GROUP L	K276S	Measurements		Linear	95,534.97	Dollars
Factors 116895 dollars									
							0.81727	[SYS 060100]	.9285 - Target Adj

**Line Item SYS - Contingency And Escalation**

BOE																								
Resources																								
	<i>Cost Element</i>				0000		<i>Skill</i>		NONE		<i>Department</i>		<i>Curve</i>		<i>Quantity</i>	<i>Units</i>								
	CON				CONTINGENCY						ZDEPT		No Department											
	<i>Factors</i>				78136.2								Linear		78,136.17									
					Dollars										Dollars									
											0000		NONE		ZDEPT		No Department		Linear		35,018.31		Dollars	
<i>ESC</i>											ESCALATION													
<i>Factors</i>											35018.3												Dollars	

Activity ID: 1FAH102013 Description: Alternative Laboratory FY03

Cost Risk 4 Schedule Risk 4

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
101	Modular Rad. Lab Construction	1.00	each	EE	0	0	0	818,406	0	818,406	0	818,406
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	229,171	229,171	0	229,171
Total for Activity 1FAH102013:						0	0	818,406	229,171	1,047,577	0	1,047,577

**Line Item 101 - Modular Rad. Lab Construction**

**BOE** Estimator's experience. Funding is for final installation and siting of alternate laboratory facility. Adjustment of .9285 is system directed factor to meet mandated budget reduction.  
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K276S	Measurements	Linear	735,544.40	Dollars
Factors		900000 dollars							
							0.81727	[SYS 060100]	.9285 - Target Adj
A5H	SUBCONTRACTED SRVS	M010	FOREMEN / TEAM LEADS / GROUP L	K276S	Measurements	Linear	82,861.53	Dollars	
Factors		101388 dollars							
							0.81727	[SYS 060100]	.9285 - Target Adj

**Line Item SYS - Contingency And Escalation**

BOE

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	166,411.80	Dollars
Factors		166412 Dollars							

WBS No: 1FCB03  
Activity ID: 1FAH102013

Rocky Flats Closure Project  
Baseline Cost and Basis of Estimate

Project Baseline\_Devl  
WBS Filter 1FCB  
Activity Filter \* Starts In FY \*

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	62,759.68	Dollars
Factors 62759.7 Dollars								

Report Totals:

Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
444,206	11,636,348	8,239,606	3,725,311	23,601,266	4,511,160	28,112,426